United Nations A/66/723

General Assembly

Distr.: General
1 March 2012

Original: English

Sixty-sixth session
Agenda item 152
Financing of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo

Budget for the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo for the period from 1 July 2012 to 30 June 2013

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO) for the period from 1 July 2012 to 30 June 2013, which amounts to $1,338,915,300, exclusive of budgeted voluntary contributions in kind in the amount of $3,945,800.

The budget provides for the deployment of 760 military observers, 19,815 military contingent personnel, 391 United Nations police officers, 1,050 formed police personnel, 139 Government-provided personnel, 1,120 international staff (including 52 temporary positions), 3,176 national staff (including 218 temporary positions) and 638 United Nations Volunteers.

The total resource requirements for MONUSCO for the financial period from 1 July 2012 to 30 June 2013 have been linked to the Mission's objective through a number of results-based-budgeting frameworks, organized by components (security and the protection of civilians; stabilization of conflict-affected areas; support for justice, security and human rights; democratic institutions and the consolidation of peace; and support). The human resources of the Mission in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in resource levels, both human and financial resources, have been linked, where applicable, to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Expenditures (2010/11)*	*Apportionment (2011/12)*	*Cost estimates (2012/13)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	517 115.5	531 061.1	503 142.4	(27 918.7)	(5.3)
Civilian personnel	280 244.9	314 205.2	315 365.0	1 159.8	0.4
Operational costs	558 766.5	641 219.8	520 407.9	(120 811.9)	(18.8)
Gross requirements	**1 356 126.9**	**1 486 486.1**	**1 338 915.3**	**(147 570.8)**	**(9.9)**
Staff assessment income	28 986.1	31 980.5	26 794.7	(5 185.8)	(16.2)
Net requirements	**1 327 140.8**	**1 454 505.6**	**1 312 120.6**	**(142 385.0)**	**(9.8)**
Voluntary contributions in kind (budgeted)	2 666.7	2 904.4	3 945.8	1 041.4	35.9
Total requirements	**1 358 793.6**	**1 489 390.5**	**1 342 861.1**	**(146 529.4)**	**(9.8)**

Human resources[a]

	Military observers	*Military contingents*[a]	*United Nations police*	*Formed police units*	*International staff*	*National staff*[b]	*Temporary positions*[c]	*United Nations Volunteers*	*Government-provided personnel*	*Total*
Executive direction and management										
Approved 2011/12	—	—	—	—	72	44	—	3	—	**119**
Proposed 2012/13	—	—	—	—	71	43	—	3	—	**117**
Components										
Security and the protection of civilians										
Approved 2011/12	—	17 883	—	550	19	8	—	4	—	**18 464**
Proposed 2012/13	—	17 883	—	550	18	8	—	4	—	**18 463**
Stabilization of conflict-affected areas										
Approved 2011/12	760	—	—	—	33	14	—	15	—	**822**
Proposed 2012/13	760	—	—	—	33	14	—	15	—	**822**
Support for justice, security and human rights										
Approved 2011/12	—	—	391	500	92	71	8	40	101	**1 203**
Proposed 2012/13	—	—	391	500	92	71	8	40	139	**1 241**
Democratic institutions and the consolidation of peace										
Approved 2011/12	—	—	—	—	110	267	111	73	—	**561**
Proposed 2012/13	—	—	—	—	110	316	224	73	—	**723**
Support										
Approved 2011/12	—	1 932	—	—	741	2 558	38	502	—	**5 771**
Proposed 2012/13	—	1 932	—	—	707	2 497	38	497	—	**5 671**
Regional Service Centre at Entebbe										
Approved 2011/12	—	—	—	—	7	6	—	1	—	**14**
Proposed 2012/13	—	—	—	—	37	9	—	6	—	**52**
Total										
Approved 2011/12	760	19 815	391	1 050	1 074	2 968	157	638	101	**26 954**
Proposed 2012/13	760	19 815	391	1 050	1 068	2 958	270	638	139	**27 089**
Net change	**—**	**—**	**—**	**—**	**(6)**	**(10)**	**113**	**—**	**38**	**135**

[a] Represents highest level of authorized/proposed strength.
[b] Includes National Professional Officers and national General Service staff.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO) was established as at 1 July 2010 by the Security Council in its resolution 1925 (2010). In its resolution 1991 (2011), the Security Council extended the mandate until 30 June 2012.

2. The Mission is mandated to help the Security Council to achieve an overall objective, namely, to advance peace and security in the Democratic Republic of the Congo.

3. Within this overall objective, MONUSCO will, during the 2012/13 budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. The frameworks are organized according to components (security and the protection of civilians; stabilization of conflict-affected areas; support for justice, security and human rights; democratic institutions and the consolidation of peace; and support), which are derived from the mandate of the Mission.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission, and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of the Mission in terms of the number of personnel have been attributed to the individual components, with the exception of executive direction and management, which can be attributed to the Mission as a whole. Variances in the number of personnel, compared to the 2011/12 period, have been explained under the respective component.

5. The Mission's headquarters in Kinshasa, where the offices of the Special Representative of the Secretary-General and his deputies, the Force Commander, the Police Commissioner and the Director of Mission Support are located, focuses on Mission-wide planning, on centralized operations that cannot be delegated to the field offices and on the determination of resource requirements and the allocation of resources to the field. The Mission has two regional offices based in Kinshasa for the western region and Goma for the eastern region, which coordinate the decentralized support arrangements for the 17 field offices and 5 sub-offices under their respective purviews. At the office level, field administrative officers are responsible for the direct provision of day-to-day support to the clients within their areas, including the military and the formed police units. In view of the regional dimension of the efforts of the United Nations and the international community to help the Security Council to achieve the overall objective of maintaining international peace and security in the region, MONUSCO is maintaining its liaison offices in Kigali and Kampala, but will close the liaison office in Pretoria at the end of the 2011/12 period, since the political dynamics of the involvement of the Government of South Africa in the Democratic Republic of the Congo peace process no longer require a political presence by the Mission in Pretoria. In addition, it has been determined that the current requirement to provide capacity for medical evacuation from the Mission area to South Africa can be effectively outsourced.

6. The provisions made during the 2011/12 cycle for the construction of an integrated mission headquarters were aimed at consolidating several office

accommodation requirements of MONUSCO and at improving security in order to alleviate the challenges resulting from having offices in various locations in Kinshasa. While defining the technical requirements of the project for the subsequent procurement exercise, it was considered necessary for experts in the industry to undertake a further review. Accordingly, the Department of Field Support and the Department of Management will hire a consultant to undertake the review and make recommendations on the way forward. The scope of the review will take into account costs, benefits and risks associated with the construction of an integrated mission headquarters in Kinshasa. It is anticipated that the review will be completed by May 2012.

7. The Mission's military structure comprises a force headquarters with a small forward element deployed in Goma. The force is deployed as follows: a brigade of one battalion in the west, currently reinforced by two companies from one of the two force reserve battalions, and the balance in the east (92 per cent), supporting the main efforts, and consisting of three infantry brigades, in Ituri, North and South Kivu (a total of 13 battalions) and two small sectors (Katanga and Kisangani/ Maniema) with half a battalion each. The force reserves of two battalions are based in the Kivus, one battalion in Goma and the second in Bukavu. The force also has six engineering companies fully employed on infrastructure projects and a requirement of 29 military helicopters. Military observers and United Nations police officers are deployed throughout the country.

8. The Mission maintains a logistics base in Kinshasa, providing support services to personnel deployed in Kinshasa and the western region, and a logistics hub in Entebbe, Uganda, to provide logistical support operations to the military, United Nations police and substantive civilian personnel deployed in the eastern region, including the coordination of air operations, support to the strategic airlift of troops and cargo transiting Entebbe for deployment in the African Union-United Nations Hybrid Operation in Darfur (UNAMID), the United Nations Mission in South Sudan (UNMISS), the United Nations Interim Security Force for Abyei (UNISFA), the United Nations Support Office for the African Union Mission in Somalia (UNSOA), the United Nations Office in Burundi (BNUB), the United Nations Integrated Peacebuilding Office in the Central African Republic (BINUCA) and the United Nations Political Office for Somalia (UNPOS).

B. Planning assumptions and mission support initiatives

9. In the light of continuing insecurity in the eastern part of the Democratic Republic of the Congo, the Mission expects no significant change from the planning assumptions in previous financial periods. It will continue to focus its substantive activities across the four main components of security and the protection of civilians; stabilization of conflict-affected areas; support for justice, security and human rights; and democratic institutions and the consolidation of peace. While the Mission anticipates maintaining the current deployment of military personnel, the 2012/13 budget includes a proposed increase of 38 Government-provided personnel to support the corrections system and 113 temporary national positions to support the expansion of community alert networks. The Mission expects insecurity levels across the country to remain at present rates, but may increase in low-intensity conflicts with ethnic overtones over natural resources in some areas of the eastern

part of the country. The tensions may be exacerbated in the run-up to and following the local elections expected to take place in the first half of 2013.

10. In line with Security Council resolution 1991 (2011), security and the protection of civilians remain the Mission's first priorities. To this end, MONUSCO will continue to deploy its force, police and civilian personnel: (a) to ensure the effective protection of civilians, including humanitarian personnel and human rights defenders, under imminent threat of physical violence, in particular violence emanating from any of the parties engaged in the conflict; (b) to ensure the protection of United Nations personnel, facilities, installations and equipment; (c) to support the efforts of the Government to ensure the protection of civilians from violations of international humanitarian law and human rights abuses, including all forms of sexual violence, to promote and protect human rights and to fight impunity, in particular through the continued implementation of the national strategy on combating gender-based sexual violence; (d) to support national and international efforts to bring perpetrators to justice, including by increasing the number of prosecution support cells deployed to assist the Forces armées de la République démocratique du Congo (FARDC) military justice authorities in prosecuting persons arrested by FARDC; (e) to work closely with the Government to ensure the implementation of its commitments to address serious violations against children, with special attention paid to the implementation of the Government action plan to halt the recruitment of children by FARDC; (f) to continue to implement the United Nations system-wide protection strategy in the Democratic Republic of the Congo, operationalizing it with the protection strategy of MONUSCO built on best practices and to extend useful protection measures, such as the support of the Mission protection working group, provincial senior management groups, the joint protection teams, community liaison assistants, community alert networks, joint investigation teams, surveillance centres and women's protection advisers; (g) to support the efforts of the Government, along with international partners and neighbouring countries, to create an environment conducive to the voluntary, safe and dignified return of internally displaced persons and refugees, or voluntary local integration or resettlement; (h) to support the Government's efforts to bring the continuing military operations against the Forces démocratiques de libération du Rwanda (FDLR), the Lord's Resistance Army (LRA) and other armed groups to completion, in compliance with international humanitarian, human rights and refugee law and the need to protect civilians, including by supporting FARDC, while adhering to the MONUSCO conditionality policy as part of the wider United Nations human rights due diligence policy; (i) to support, including through its political mediation efforts, the completion of activities pertaining to the disarmament, demobilization and reintegration of Congolese armed groups or their effective integration into the army; (j) to support activities pertaining to the disarmament, demobilization, repatriation, reintegration and resettlement of foreign armed group members, including FDLR and LRA, and to support strategies towards a sustainable solution of the FDLR issue, including repatriation, reinsertion or resettlement in other areas, or judicial prosecution as appropriate, with the help of all countries, especially those in the region; and (k) to coordinate strategies with other United Nations missions in the region for enhanced information-sharing in the light of the attacks by LRA and, at the request of the Government, to provide logistical support for regional military operations conducted against LRA in the Democratic Republic of the Congo, in compliance with the international humanitarian, human rights and refugee law and

the need to protect civilians. MONUSCO, in cooperation with the African Union, will also support regional initiatives against LRA.

11. In the light of the above, MONUSCO will continue to focus its military resources and related activities on protection issues in the provinces of North and South Kivu, Orientale (focusing on Ituri, Bas-Uélé and Haut-Uélé), Maniema and Katanga. Owing to the structural weaknesses of FARDC, compounded by the Government's difficulties in maintaining stability and extending State authority in areas cleared by military operations, MONUSCO has not only to hold areas cleared by FARDC, but also to expand the reach of its force to rural areas where armed groups have retreated and continue to attack civilians. To protect the civilian population in these remote areas properly, the force requires sufficient assets to conduct operations of this nature, particularly military utility and attack helicopters. The force will maintain the current deployment of operating bases.

12. In line with Security Council resolution 1991 (2011), future reconfigurations of the force will be determined on the basis of the evolution of the situation on the ground and on the achievement of the following objectives to be pursued by the Government of the Democratic Republic of the Congo and MONUSCO: (a) the completion of the ongoing military operations in the Kivus and Orientale Province; (b) an improved capacity of the Government of the Democratic Republic of the Congo to effectively protect the population through the establishment of sustainable security forces with a view to progressively taking over the security role of MONUSCO; and (c) the consolidation of State authority throughout the territory through the deployment of Congolese civil administration personnel, in particular the police, territorial administration and rule-of-law institutions in areas freed from armed groups.

13. MONUSCO will support, in close cooperation with the United Nations country team and international partners, the efforts of the Congolese authorities to strengthen and reform the justice and security sectors. The Mission, working closely with international and bilateral partners, will fully support the Government in strengthening its military capacity, including the military police, in particular by harmonizing efforts and facilitating exchanges of information and lessons learned and, upon the request of the Government, will also support military justice institutions and mobilize donors to provide equipment and other required resources. The Mission will continue to support the reform of the police led by the Government, including by providing training to formed units of the Congolese National Police and mobilizing donors to provide basic supplies, recalling the urgent need for the Congolese authorities to implement the recently adopted legal framework on the national police. MONUSCO, in consultation with the Government, will continue the implementation of projects providing long-term basic training to individual national police officers. In close consultation with the Congolese authorities and in accordance with the Congolese strategy for justice reform, MONUSCO will develop and implement a multi-year joint United Nations justice support programme in order to develop the criminal justice system, the police, the judiciary and prisons and strategic programmatic support at the central level in Kinshasa.

14. The Mission, working closely with other international partners, will continue to support the Government's efforts to consolidate State authority in the territories freed from armed groups through the deployment of trained national police officers

and to develop rule-of-law institutions and territorial administration with regard to the Government's stabilization and reconstruction plan for areas emerging from armed conflict and the International Security and Stabilization Support Strategy. The Mission will aid in finalizing and implementing the Peace Consolidation Programme to consolidate State authority and lay the foundation for peacebuilding activities at the provincial level in areas freed from conflict. The Mission will continue to provide technical and logistical support for the organization of provincial and local elections within the limits of its capacity and resources, with a view to building national capacity. The Mission, in cooperation with the United Nations country team, will continue its efforts to strengthen democratic processes in the Democratic Republic of the Congo by providing technical support to the Government, the Parliament and civil society groups at the national and provincial levels.

15. With regard to the need to combat illegal exploitation of and trade in natural resources in the Democratic Republic of the Congo, MONUSCO will support the Government's efforts and enhance its capabilities, along with international partners and neighbouring countries, to prevent the provision of support to armed groups, in particular support derived from illicit economic activities and illicit trade in natural resources. The Mission, jointly with the Government, will continue to support and develop a pilot project bringing together all State services in five trading counters (*centres de négoce*) in the Kivus in order to improve the traceability of mineral products. The Mission will continue to assist the Government in enhancing its demining capacity. Lastly, MONUSCO will continue to monitor the implementation of the arms embargo as imposed by the Security Council in paragraph 1 of its resolution 1896 (2009), in cooperation, as appropriate, with the Governments concerned and with the Group of Experts established pursuant to resolution 1533 (2004), including by seizing or collecting any arms or related materiel whose presence in the Democratic Republic of the Congo violates the measures imposed by paragraph 1 of resolution 1896 (2009) and disposing of them as appropriate, and providing assistance to the competent Customs authorities of the Democratic Republic of the Congo in implementing the provisions of paragraph 9 of resolution 1896 (2009).

16. The Mission will maintain its efforts to pursue the implementation of the Peace Consolidation Programme through activities aimed at preventing recurring instability in stabilized areas, such as: advocacy and capacity-building workshops on decentralization, good governance, planning and budgeting local development for key local partners, including the Government, civil society organizations and international non-governmental organizations; and supporting the development of alternative socio-economic activities through development of political space between the Government and the population and through coordination structures for recovery and development (provincial and local development committees). In cooperation with the United Nations country team, the Mission will continue the deployment of United Nations area coordinators and the establishment of joint offices and common services in the country's western provinces for the implementation of the Peace Consolidation Programme and the United Nations Development Assistance Framework.

17. The Mission currently supports 118 military, police and civilian deployment sites. Considering the size of the country and the lack of roads in critical areas of the Mission's area of operations, air transport will remain the main mode of transportation for movements of troops, cargo and civilian personnel. As stated

above, MONUSCO intends to streamline its deployment and close its liaison office in Pretoria. Such closure is the basis for the proposed abolishment of a Field Administrative Assistant (national General Service) post, and the redeployment of two posts (1 P-5 and 1 Field Service) from the Pretoria liaison office to the Dungu office to focus on issues related to LRA in the Mission area. In addition, five posts (1 Field Service, 1 National Professional Officer and 3 national General Service) are proposed to be abolished under the support component, in connection with the closure of the Pretoria liaison office. MONUSCO will continue to support the United Nations country team and Government entities by providing air transportation where relevant to the implementation of the Mission's mandate.

18. In accordance with Security Council resolution 1991 (2011), the Mission will continue to extend its protection measures, in particular through the joint protection teams, joint investigation missions, the community alert networks and a significantly increased number of Community Liaison Assistants, making use of available communications and information technology means.

19. The Mission will continue to ensure that mandated activities are prioritized and resources employed with greater regard for cost and efficiency. The resource requirements proposed in the 2012/13 budget are limited to the priorities reiterated in Security Council resolution 1991 (2011).

20. With the exception of 106 general temporary assistance positions, the proposed budget does not provide for logistical support for the local elections that are expected to be held during the 2012/13 period. While MONUSCO will be required to provide technical assistance and support during the elections, the scope of support will be determined once the Independent National Electoral Commission (CENI) develops its electoral support plan.

21. To meet its operational requirements and on the basis of the deployment levels and the commitments made by troop-contributing countries, MONUSCO will maintain its requirement of 29 military helicopters while budgeting only for 25 helicopters and 2 fixed-wing aircraft. With regard to civilian air assets, after a comprehensive review of the Mission's fleet composition and utilization trends, including flight schedules and load capacity, the Mission proposes to reconfigure and reduce its civilian air assets from 36 to 29 aircraft.

22. Other efforts to attain greater efficiency include undertaking a Mission-wide awareness campaign aimed at reducing the usage and waste of consumables; increased use of solar energy; lower reserve stocks of expendable and non-expendable property at the Mission level; synergy with neighbouring missions through the sharing of major assets, such as the TETRA trunking system combined data centre, with five missions (UNMISS, UNSOA, BNUB, UNAMID and UNISFA), air assets (B-737) and expertise; and by promoting the use of information and communications technologies. Apart from instances where security, health or safety issues are of concern, the scope of construction projects will be limited to the most essential projects and the use of existing equipment will be prolonged wherever feasible.

23. MONUSCO will also continue to strive for greater efficiency and effectiveness in the areas of finance, human resources, training, procurement, staff counselling, staff welfare and health care. In the case of translation, greater use will be made of computer-assisted translation software. The Mission will also lay emphasis on the

transfer of finance and human resources functions to the Regional Service Centre at Entebbe with a view to streamlining services through the re-engineering of those functions in cooperation with UNMISS and UNAMID. The Mission will also focus on the development of a national staff capacity-building programme and the increased use of e-learning methodologies; the completion of the transition of the status of casual daily workers to regularized individual contractors; a more robust counselling programme with emphasis on the development of a peer counselling component; post management to reduce vacancy rates for both national and international staff; improving diligence in procurement practices; and the review of medical facilities in the Mission.

24. The proposed budget for the 2012/13 period reflects a decrease of 9.9 per cent ($147.6 million) compared with the approved 2011/12 budget, which is attributable primarily to: (a) the exclusion of provisions for the rental and operation of aircraft and freight costs related to the elections held in 2011/12; (b) the exclusion of the supplemental payment to troop- and formed-police-contributing countries that was approved for 2011/12 only; (c) lower costs for the rental of premises pending a further review of available options for the integrated Mission headquarters; and (d) lower costs for the rotation travel of military contingents and formed police personnel resulting from the increased use of United Nations aircraft in lieu of commercial chartered flights. The variance is offset in part by additional requirements for national staff owing to the revision of national salary scales effective from July 2011 and the proposed establishment of 113 temporary positions (national General Service) for community liaison assistants.

25. Major impeding external factors that may affect the targets for the budget period include the policies of the Congolese authorities; the availability of international humanitarian assistance; the adherence of all parties to commitments made in peace agreements; the actions of the Congolese authorities with regard to national disarmament, demobilization and reintegration programmes; the availability of donor resources for stabilization programmes; voluntary contributions for disarmament, demobilization and reintegration; the availability of donor assistance for military justice and corrections, police programmes and justice and corrections programmes; political developments in the Democratic Republic of the Congo; and the availability of Government resources and donor assistance for the preparation and conduct of local elections.

C. Regional mission cooperation

26. By its resolution 64/269, the General Assembly decided to establish a regional service centre at the logistics hub in Entebbe for the purpose of consolidating administrative and support functions from geographically grouped field missions into a stand-alone regional centre, as proposed in the Secretary-General's report on the global field support strategy (A/64/633). As outlined in the report of the Secretary-General on progress in the implementation of that strategy (A/66/591), initially, following the application of a specific project methodology, the functions and related resources of four initial projects were identified for transfer to the Regional Service Centre in 2011/12: check-in and check-out processing of field personnel; the processing of education grants; the operation of a regional training and conference centre; and the operation of the Transportation and Movements Integrated Control Centre. Additional functions have been identified for transfer to

the Regional Service Centre in 2012/13 to improve service delivery and achieve economies of scale: finance functions, including aspects of field-based payroll; payments, cashier and accounts; and human resources functions, including international recruitment, post management and time and attendance. Additional functions for transfer may be identified during the 2012/13 budget period.

27. In accordance with General Assembly resolution 64/269, the results-based-budgeting frameworks for the Regional Service Centre, in addition to the MONUSCO share of the post and non-post resource requirements for the Centre for 2012/13, are reflected in the present budget proposal. A total of 38 posts and positions (1 P-4, 4 P-3, 2 P-2, 23 Field Service, 3 national General Service and 5 United Nations Volunteers) are proposed to be redeployed from MONUSCO to the Centre, details of which are reflected in section I.E below. The MONUSCO share of the costs for the Centre ($9,197,900) is presented in section II.J below.

28. With regard to the Centre, the Mission will lay emphasis on the transfer of identified finance and human resource functions with a view to streamlining services through the re-engineering of those functions in cooperation with UNMISS, UNAMID, UNISFA, UNSOA, BNUB, BINUCA and UNPOS.

D. Partnerships, country team coordination and integrated missions

29. The Mission will continue to pursue its efforts to work in an increasingly integrated and collaborative manner with the United Nations country team. In particular, it will focus on the roll-out of the United Nations Transitional Framework that was finalized in 2011. Within the Transitional Framework, the Mission expects: (a) to review the United Nations system-wide protection strategy, given that its original time frame is expiring; (b) to pursue efforts to support the Government in the implementation of the International Security and Stabilization Support Strategy, which has been made a priority for 2011-2013; (c) to pursue efforts to support the Government in the implementation of the national strategy on combating sexual and gender-based violence, particularly efforts to combat sexual violence; (d) to pay particular attention to the roll-out of the Peace Consolidation Programme that is currently being finalized and that aims to balance conflict-prevention and recovery efforts between the fragile western and eastern provinces; and (e) to pursue efforts to finalize the comprehensive United Nations justice programme. The Mission will also support the country team in the roll-out of the 2013-2017 United Nations Development Assistance Framework that is currently being finalized. As agreed to by the Government, the Framework will serve as the overall strategic and programmatic tool for collaboration within the United Nations system in the country for the coming five years. It clearly addresses the Mission's mandated priorities, including protection, stabilization and peace consolidation, combined with interventions in governance reform and socio-economic recovery needed for lasting impact. The Mission will also continue to support and encourage the development of joint projects, the establishment of joint implementation teams and communication efforts with the United Nations country team in keeping with the principle of "Delivering as one".

E. Results-based-budgeting frameworks

30. To facilitate the presentation of proposed changes in human resources, six categories of possible action with regard to staffing have been identified. Annex I.A to the present report provides definitions of the six categories.

Executive direction and management

31. Overall mission direction and management are to be provided by the Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General and Office of the Deputy Special Representative									
Approved posts 2011/12	3	3	17	13	11	**47**	33	3	**83**
Proposed posts 2012/13	3	2	17	13	11	**46**	33	3	**82**
Net change	—	**(1)**	—	—	—	**(1)**	—	—	**(1)**
Heads of liaison and field offices									
Approved posts 2011/12	—	4	11	—	10	**25**	11	—	**36**
Proposed posts 2012/13	—	4	11	—	10	**25**	10	—	**35**
Net change	—	—	—	—	—	—	**(1)**	—	**(1)**
Total									
Approved 2011/12	3	7	28	13	21	**72**	44	3	**119**
Proposed 2012/13	3	6	28	13	21	**71**	43	3	**117**
Net change	—	**(1)**	—	—	—	**(1)**	**(1)**	—	**(2)**

[a] Includes National Professional Officers and national General Service staff.

Office of the Special Representative and Office of the Deputy Special Representative

International staff: decrease of 1 post

National staff: decrease of 1 post

32. The transition of the Mission in 2010 saw a rationalization of strategic and political direction and administrative coordination from the regional to the national level within the Mission. The overall support to the peace process provided by the Regional Coordinator is now better channelled directly from Mission headquarters through the heads of offices, who are currently the principal interlocutors for the Special Representative of the Secretary-General at the provincial level. The Mission-level coordination of integration between MONUSCO and the United Nations country team has developed such that the role of the Regional Coordinator

is no longer required. The Mission's activities in support of the stabilization process are now coordinated nationally through the newly established Stabilization Support Unit in Goma. The redistribution of duties of the Eastern Division Headquarters between the Brigade Headquarters and the heads of liaison and field offices in the provinces and districts obviates the need for regional coordination with the military component, as the responsibility rests with both Mission headquarters and the provincial heads of office. The reporting role specific to the Office of the Regional Coordinator is no longer used and is currently administered through the Joint Operations Centre and the Mission's Political Affairs Division. Consequently, it is proposed to abolish the post of Regional Coordinator (D-2).

33. As reflected in paragraph 17 above, it is proposed to redeploy the Head of Office (P-5) post and the Administrative Officer (Field Service) post to the Dungu office to raise the profile of and focus on issues related to LRA in the area. It is also proposed to abolish a Secretary/Clerk (national General Service) post following the closure of the Pretoria liaison office.

Component 1: security and the protection of civilians

34. MONUSCO will continue to focus on security issues in the Kivus, Orientale Province (Ituri, Haut-Uélé and Bas-Uélé) and other more localized security hotspots in parts of Equateur, Maniema and Northern Katanga (Tanganyika). It will continue to support the efforts of FARDC to complete military operations against Congolese and foreign armed groups, in accordance with the United Nations human rights due diligence policy and the Mission's standard operating procedures. The Mission will continue to deploy most of its force in the eastern part of the country and operate temporary operating bases and company operating bases nationwide; support the Government in its efforts to protect the population through increased security sector development initiatives and programmes; support the Government in the implementation of the national strategy on combating sexual and gender-based violence, and in efforts to intensify the fight against impunity and bring perpetrators of sexual violence to justice; and continue to monitor, analyse and report on conflict-related sexual violence, as requested by the Security Council in its resolution 1960 (2010). The Mission will step up its efforts to protect the civilian population through existing coordination mechanisms at the national and provincial levels, including by improving early warning mechanisms and the monitoring and analysis of threats. Information-gathering methods will be enhanced through the deployment of additional joint protection teams and community liaison assistants, producing increased actionable information for the Mission. Community alert networks using radios and telephones will also enhance communication between company operating bases, temporary operating bases and local communities in particularly volatile areas. The Mission will work towards better synergy between the United Nations system-wide protection strategy and nationally owned protection frameworks. Responsive measures by the Mission will continue to improve humanitarian access to localities in need of assistance. Information and outreach activities to pave the way for the orderly and peaceful return of internally displaced persons and refugees will also continue to be pursued.

Expected accomplishments	*Indicators of achievement*
1.1 Improved protection of civilians in the Democratic Republic of the Congo	1.1.1 Reduction in the total number of confirmed incidents of human rights violations in areas of armed conflict
	1.1.2 Increase in the total number of internally displaced persons returned to their communities or area of origin (2010/11: 2,307,351; 2011/12: 2,750,000; 2012/13: 3,150,000)
	1.1.3 Reduction in the number of casualties among the local population from accidents caused by mines and explosive remnants of war (2010/11: 13; 2011/12: 50; 2012/13: 40)

Outputs

- 200 daily patrols and escorts by contingent troops in the districts of Haut-Uélé, Bas-Uélé and Ituri of Orientale Province, Tanganyika district of Katanga Province, Dongo district of Equator Province and the Kivus
- 10 battalion-level surge joint operations with FARDC proactively to deter armed group action against civilians in emerging hotspots
- 93 company operating bases and temporary operating bases deployed in the districts of Haut-Uélé, Bas-Uélé and Ituri of Orientale Province, Tanganyika district of Katanga Province, Dongo district of Equator Province and the Kivus to monitor and deter attacks against civilians
- Establishment of additional early warning systems through 150 high-frequency radio sets in priority areas to improve communications between the force, FARDC and communities at high risk of armed attacks
- Establishment of 20 additional community alert networks (including radio and telephone networks) to improve communications with communities at risk of armed attacks
- 11 awareness-raising workshops on gender for 1,500 national police officers, FARDC and administrative authorities at the national and provincial levels on women's security and protection issues
- 19 capacity-building training workshops on women's effective engagement in protection mechanisms for 100 women leaders, representatives of non-governmental organizations and local government authorities in the Kivus, Ituri, Kisangani and Dungu to enhance the protection of women and girls in conflict and post-conflict zones
- 150 human rights investigations to identify violations and outline recommendations to assist the Government and other partners to develop protective responses
- 100 meetings with Government officials at the national, provincial and local levels to follow up on human rights violations, and provision of logistical and advisory support to the Government to meet its obligations under international human rights and humanitarian law
- Clearance of explosive remnants of war at 100 locations and secure management of 10 ammunition stockpiles
- Clearance of 1 million m^2 of areas contaminated by mines or explosives

- Coordination and delivery of mine risk education for 500,000 people, internally displaced persons, refugees and local communities
- 42 joint protection team missions (6 missions in 7 areas) and 270 joint assessment missions (18 missions in 15 areas) to collect information on potential threats against the civilian population
- Conduct of 28 surveys among local communities to obtain feedback and monitor the perception of local populations of the effectiveness of protection efforts by MONUSCO and the Congolese authorities
- Multimedia public information campaigns and outreach programmes through round-the-clock Radio Okapi broadcasts and on the Radio Okapi website, weekly production of "MONUSCO Réalités" video programme broadcast through 21 local television stations, monthly production of *Echos de la MONUSCO* magazine; and maintenance of the MONUSCO website to explain the Mission's mandate
- 10,950 joint patrols with the national police in priority areas

Expected accomplishments	*Indicators of achievement*
1.2 Progress in minimizing the threat of armed groups	1.2.1 Reduction in the reported number of armed conflicts by Congolese and foreign armed groups (2010/11: 935; 2011/12: 80; 2012/13: 70)
	1.2.2 No reported cases of armed groups using territories of neighbouring States as staging grounds (2010/11: 0; 2011/12: 0; 2012/13: 0)

Outputs

- 344 company-months (43 companies x 8 months) of joint operations with FARDC battalions against domestic armed groups
- 72 company-months (9 companies x 8 months) of independent operations against domestic armed groups
- 14 daily flying hours in support of joint operations with FARDC
- 3 joint assessments with national and provincial authorities on the security and humanitarian situation in areas affected by activities of armed groups
- 14 meetings with Government officials and, when appropriate, with members of the armed groups from Angola, Burundi, the Central African Republic, the Congo, Rwanda, South Sudan and Uganda on the impact of cross-border activities on the security situation

Expected accomplishments	*Indicators of achievement*
1.3 Progress towards multisectoral assistance to the survivors of all forms of sexual and gender-based violence	1.3.1 Increase in the number of reported victims of sexual violence receiving multisectoral assistance (2010/11: 1,950; 2011/12: 2,000; 2012/13: 2,100)
	1.3.2 Increase in the number of judgements in cases of sexual violence (2010/11: 270; 2011/12: 350; 2012/13: 400)

Outputs

- 10 meetings with the relevant Government ministries, the United Nations country team and donors to mobilize resources to ensure the full implementation of the national strategy on combating sexual gender-based violence
- 220 coordination meetings and 1 workshop with the relevant ministries, the United Nations country team and other partners to develop coherent programmes in response to sexual and gender-based violence
- 2 reports on incidents of sexual and gender-based violence, and 2 related reports published and disseminated to multilateral partners and the media on trends and patterns of sexual violence in conflicts
- 11 capacity-building and awareness-raising workshops on sexual and gender-based violence in conflict and non-conflict areas for women's non-governmental organizations and local community leaders
- 15 workshops on assistance to victims, handling of complaints, investigations and prosecutions of sexual and gender-based violence for the judiciary, police, prosecutors, courts administration and non-governmental organizations, including on data collection
- 5 human rights special field missions to investigate grave and complex incidents of conflict-related sexual violence

External factors

The Congolese authorities formulate appropriate policies on national disarmament, demobilization and reintegration programmes; international humanitarian assistance is available; donor resources are available for stabilization programmes; voluntary contributions are available for disarmament, demobilization and reintegration; the Governments of the Democratic Republic of the Congo and of neighbouring States contribute to political reconciliation and stability

Table 2
Human resources: component 1, security and the protection of civilians

Category	*Total*
I. Military contingents	
Approved 2011/12	**17 883**
Proposed 2012/13	**17 883**
Net change	—
II. Formed police units	
Approved 2011/12	**550**
Proposed 2012/13	**550**
Net change	—

III. Civilian staff	International staff						National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Office of the Force Commander									
Approved posts 2011/12	1	1	—	—	2	**4**	4	—	**8**
Proposed posts 2012/13	1	1	—	—	1	**3**	4	—	**7**
Net change	—	—	—	—	**(1)**	**(1)**	—	—	**(1)**
Stabilization Support Unit (Eastern Division Headquarters)									
Approved posts 2011/12	—	1	1	—	1	**3**	1	—	**4**
Proposed posts 2012/13	—	1	1	—	1	**3**	1	—	**4**
Net change	—	—	—	—	—	—	—	—	—
Office of Police Commissioner									
Approved posts 2011/12	—	1	2	3	2	**8**	1	—	**9**
Proposed posts 2012/13	—	1	2	3	2	**8**	1	—	**9**
Net change	—	—	—	—	—	—	—	—	—
Sexual and Gender-based Violence Unit									
Approved posts 2011/12	—	—	2	1	1	**4**	2	4	**10**
Proposed posts 2012/13	—	—	2	1	1	**4**	2	4	**10**
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved 2011/12	1	3	5	4	6	**19**	8	4	**31**
Proposed 2012/13	1	3	5	4	5	**18**	8	4	**30**
Net change	—	—	—	—	**(1)**	**(1)**	—	—	**(1)**
Total (I-III)									
Approved 2011/12									**18 464**
Proposed 2012/13									**18 463**
Net change									**(1)**

[a] Includes National Professional Officers and national General Service staff.

Office of the Force Commander

International staff: decrease of 1 post

35. It is proposed to reassign an Administrative Assistant (Field Service) post to the Personnel Section as a Human Resources Assistant to regularize the temporary reassignment of the post to the Human Resources Section to support duties related to the military component of the Mission.

Component 2: stabilization of conflict-affected areas

36. MONUSCO will continue to support the Government's stabilization efforts in conflict-affected areas, primarily in the eastern part of the country and in other areas that the Government identifies for inclusion in its Stabilization and Reconstruction Plan. The International Security and Stabilization Support Strategy will continue to provide a joint programmatic framework with support from MONUSCO, the United Nations country team and international partners. MONUSCO will continue to support the disarmament, demobilization, repatriation, reinsertion and resettlement of foreign armed groups, with particular attention to women and children; and to support the disarmament, demobilization and reintegration of residual combatants of domestic armed groups or their integration into the national security forces. The Mission, at the policy level, will seek to ensure that the results of such activities are synchronized and integrated into the wider support provided by MONUSCO in relation to security sector reform at the national level. In addition, MONUSCO will continue to support the extension and restoration of State authority in areas previously controlled by armed groups through the reinforcement of technical capacity-building for the police, justice and corrections institutions, civil administration, governance of natural resources and prevention of sexual violence. Lastly, MONUSCO, in cooperation with the African Union, will support regional initiatives against LRA by providing targeted communication and awareness-raising actions for the disarmament, demobilization, repatriation, reinsertion and resettlement programme.

Expected accomplishments	*Indicators of achievement*
2.1 Stabilization of sensitive areas in the eastern part of the Democratic Republic of the Congo	2.1.1 Increase in the total number of trained State representatives deployed in former conflict areas across the five provinces under the stabilization and reconstruction plan (the Kivus, Orientale, Ituri (Haut-Uélé, Bas-Uélé), Maniema and Katanga (North Tanganyika)) (2010/11: 1,071 representatives; 2011/12: 1,570 representatives; 2012/13: 2,070 representatives)
	2.1.2 Increase in the total number of national police officers, judicial and prison officials deployed in the areas freed from armed groups (2011/12: 3,000; 2012/13: 3,500)
	2.1.3 Increase in the number of operational prisons in the former conflict areas under the stabilization and reconstruction plan within the Kivus (2011/12: 1; 2012/13: 3)
	2.1.4 Increase in the number of local reconciliation committees (Comités locaux permanents de conciliation) operational in the Kivus and Ituri (2010/11: 45; 2011/12: 220; 2012/13: 440)

Outputs

- Advice to the Commissioner-General of the national police on the deployment of an additional 314 territorial police officers along the priority axis in the eastern part of the country
- Daily monitoring of and technical advice on routine daily requirements of investigations, execution of patrols, traffic policing, receiving of complainants, office duties and administration of detainees in cells to 814 national police officers deployed in the east
- 12 capacity-building workshops (2 workshops in 6 regions) for 500 State representatives and civil servants on decentralization, public administration competencies, planning and budgeting of local development and stabilization projects, in coordination with the United Nations country team
- 12 awareness-raising campaigns (2 campaigns in 6 regions) to strengthen relations between the local government and the local population, in particular focusing on good governance and inclusive and participatory planning approaches
- 240 joint monitoring team field visits in the Kivus and Ituri district, to observe, follow up on and evaluate the implementation of State services in areas supported by the International Security and Stabilization Support Strategy and the stabilization and reconstruction plan
- 6 meetings with local leaders to follow up on the repatriation of refugees and the resettlement of internally displaced persons

Expected accomplishments	*Indicators of achievement*
2.2 Disarmament, demobilization and reintegration of Congolese armed groups or their integration in the national security forces	2.2.1 Increase in the total number of disarmed Congolese male and female ex-combatants demobilized (2010/11: 111,947; 2011/12: 259,893; 2012/13: 260,643)
	2.2.2 Increase in the total number of released children associated with armed forces and groups (2010/11: 42,361; 2011/12: 43,591; 2012/13: 45,091)

Outputs

- 13 gender capacity-building workshops on the promotion of peaceful mechanisms for conflict resolution and peaceful cohabitation within communities for 500 ex-combatants and women associated with armed forces and groups and for 400 participants from women's networks, including local authorities
- 36 meetings, including 12 monthly advocacy meetings, with FARDC officials, national authorities, United Nations agencies and non-governmental organizations to coordinate the withdrawal of children from armed groups and FARDC and their transfer to transit care facilities and/or their communities
- 30 field missions to monitor the presence and release of children from armed groups and FARDC in the Kivus and Orientale Province
- 12 meetings of international donor organizations on resource mobilization for the reintegration of remaining combatants from residual armed groups and for community reintegration programmes
- Provision of logistical and security support for the disarmament of 750 remaining ex-combatants

- 24 biweekly meetings with national disarmament, demobilization and reintegration authorities on the coordination and implementation of disarmament, demobilization and reintegration programmes, with special focus on community reintegration programmes
- Destruction of 500 unserviceable weapons collected during the disarmament, demobilization and reintegration process in all eastern provinces and handover of serviceable weapons to FARDC
- Multimedia public information campaign, including 24 Radio Okapi interviews, 1 web interview and 8 video interviews, for the remaining armed groups in the eastern part of the country and FARDC to raise awareness of combatants and inform the public about disarmament, demobilization and reintegration programmes
- 2 workshops with the national Government, the governors of the Kivus, representatives of the national disarmament, demobilization and reintegration programme, the International Committee of the Red Cross and national and international non-governmental organizations involved in disarmament, demobilization and reintegration issues in Goma and Bukavu to develop and refine the disarmament, demobilization and reintegration strategy

Expected accomplishments	*Indicators of achievement*
2.3 Disarmament, demobilization, repatriation, reinsertion and resettlement of foreign armed groups in the Democratic Republic of the Congo	2.3.1 Increase in the total number of remaining foreign ex-combatants and their dependants repatriated (2010/11: 24,504; 2011/12: 32,193; 2012/13: 34,193) 2.3.2 Increase in the total number of remaining children from foreign armed groups released and repatriated (2010/11: 271; 2011/12: 371; 2012/13: 421)

Outputs

- 10 meetings with FARDC, United Nations agencies, funds and programmes and the International Committee of the Red Cross to advocate, monitor and coordinate the release and repatriation to their country of origin of children remaining in foreign armed groups
- 20 field missions to monitor, through community-based organizations and leaders, the presence of foreign children associated with armed groups in the Kivus and to ensure their immediate release
- Provision of logistical and security support for the repatriation of 2,000 foreign ex-combatants and dependants to their countries of origin
- 12 coordination meetings with the Rwanda Demobilization and Reintegration Commission in the Democratic Republic of the Congo on Rwandan repatriated combatants and awareness-raising strategies for FDLR
- Conduct of 12 radio awareness-raising campaigns on a daily basis, 1 multimedia public information campaign to inform the local populations and raise the awareness of foreign combatants, and 6 information and awareness-raising campaigns with leaflets in French, Lingala and Swahili, including 24 field missions, to raise the awareness of the remaining foreign combatants and dependants in the Democratic Republic of the Congo
- 2 workshops with United Nations agencies, funds and programmes and other international partners in Goma and Bukavu to develop and refine the disarmament, demobilization, repatriation, reinsertion and resettlement programme

- 12 meetings with United Nations agencies, funds and programmes, national and international partners and between the Central African Republic, the Democratic Republic of the Congo, the Sudan and Uganda, the African Union and the Economic Community of Central African States to reinforce regional coordination against LRA, including on the project of establishing a regional task force
- 12 meetings with international donors to coordinate funding of regional disarmament, demobilization, repatriation, reinsertion and resettlement programmes
- 3 follow-up meetings with the Economic Community of the Great Lakes Countries and the Governments of Burundi and Rwanda on the tripartite agreement between Rwanda, Burundi and the Democratic Republic of the Congo

Expected accomplishments	*Indicators of achievement*
2.4 Progress in preventing the provision of support to armed groups in illicit activities and trade in natural resources	2.4.1 Increase in seizures of illegal shipments of minerals by Congolese authorities (2010/11: 0; 2011/12: 9; 2012/13: 10)
	2.4.2 Increase in the number of mining sites freed from control by armed groups and operated as lawful commercial enterprises (2010/11: 140 mining sites; 2011/12: 150 mining sites; 2012/13: 160 mining sites)
	2.4.3 Increase in the number of artisanal miners that enter the formal mining market (2010/11: 0; 2011/12: 5,000; 2012/13: 7,500)

Outputs

- 5 joint validation exercises with the Ministry of Mines of the Democratic Republic of the Congo and international partners to establish the status of mining activities and enable the regularization of mineral markets
- 10 joint spot-checks of mineral cargo in the Kivus
- 8 military observer patrols per day to monitor borders with Rwanda and Uganda
- 1 riverine patrol per day to monitor the borders of Lake Kivu or Lake Tanganyika

External factors

The Congolese authorities formulate appropriate policies on national disarmament, demobilization and reintegration programmes; international humanitarian assistance is available; donor resources are available for stabilization programmes; voluntary contributions are made for disarmament, demobilization and reintegration; the Governments of the Democratic Republic of the Congo and of neighbouring States contribute to political reconciliation and stability

Table 3
Human resources: component 2, stabilization of conflict-affected areas

Category									*Total*
I. Military observers									
Approved 2011/12									**760**
Proposed 2012/13									**760**
Net change									—
	International staff								
II. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Disarmament, demobilization and reintegration/Disarmament, demobilization, repatriation, reinsertion and resettlement									
Approved posts 2011/12	—	1	6	13	6	**26**	13	14	**53**
Proposed posts 2012/13	—	1	6	13	6	**26**	13	14	**53**
Net change	—	—	—	—	—	—	—	—	—
Stabilization Support Unit									
Approved posts 2011/12	—	—	2	5	—	**7**	1	1	**9**
Proposed posts 2012/13	—	—	2	5	—	**7**	1	1	**9**
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved posts 2011/12	—	1	8	18	6	**33**	14	15	**62**
Proposed posts 2012/13	—	1	8	18	6	**33**	14	15	**62**
Net change	—	—	—	—	—	—	—	—	—
Total (I and II)									
Approved 2011/12									**822**
Proposed 2012/13									**822**
Net change									—

[a] Includes National Professional Officers and national General Service staff.

Component 3: support for justice, security and human rights

37. Under component 3, the principal objective of MONUSCO is to continue, in close consultation with the Congolese authorities, to support the justice and security sectors in order to strengthen democratic and accountable institutions and to extend State authority. The focus will be on the development of the criminal justice system, the police, the judiciary and the prisons in conflict-affected areas, and on strategic programmatic support at the central level. MONUSCO will continue to support the Government in complying with international human rights standards for civilian and military judiciary personnel at the national, provincial and local levels, including

through joint investigation team missions with judiciary personnel, meetings with relevant civil, military and police authorities to discuss violations of human rights and workshops on human rights with authorities and civil society. The Mission will continue to assist the Government in its efforts to apprehend and prosecute perpetrators of crimes against humanity and war crimes, including sexual violence and crimes against children. In particular, the Mission will increase assistance to the military justice authorities in prosecuting alleged perpetrators of the most serious crimes through the full deployment of prosecution support cells, including organizing awareness-raising and training programmes for commanders and military contingent personnel to promote understanding and support for military justice. MONUSCO will continue to support, as required, the Government in the development of a national security sector development strategy to strengthen democratic and accountable national security institutions. The Mission will continue to provide operational support for the restructuring of FARDC units by providing logistical support and training and mobilizing donors to assist in the reform. MONUSCO will continue to monitor and assist the Government in the implementation of the Government action plan to halt the recruitment of children by FARDC.

Expected accomplishments	*Indicators of achievement*
3.1 Progress in combating impunity and improving human rights in the Democratic Republic of the Congo	3.1.1 Increase in the number of military investigations or prosecutions for serious crimes (2010/11: 3; 2011/12: 5; 2012/13: 15)
	3.1.2 Increase in the number of prisons with physical separation of male and female prisoners including the separation of juvenile male and females, and children from adult prisoners, pending their transfer to the Établissement de garde et d'education de l'état juvenile rehabilitation and re-education centres in Bunia, Bukavu, Goma and Kinshasa prisons (2011/12: 2 prisons; 2012/13: 4 prisons)
	3.1.3 Increase in the number of convictions related to grave human rights violations (2010/11: 360; 2011/12: 400; 2012/13: 440)
	3.1.4 Increase in the number of functioning Établissement de garde et d'education de l'état rehabilitation and re-education centres for minors (2011/12: 4; 2012/13: 6)
	3.1.5 Adoption by the Ministry of Justice of draft decrees and ministerial orders on the Child Protection Act

Outputs

- Technical advice to 7 military investigations into or prosecutions by the national authorities of serious crimes

- Maintenance and updating of a database containing profiles of perpetrators of grave human rights violations
- 1 awareness-raising seminar on gender for 50 members of the Standing Commission on the Reform of Congolese Law and 100 focal points of the relevant Congolese ministries
- 7 workshops for 150 persons from civil society, local women and girls, Government officials and local administrative authorities on the psychosocial and economic challenges facing women and girls in areas of natural resource exploitation
- 4 workshops, in the Kivus, with relevant national authorities on gender-specific challenges, discriminatory practices and procedures in the legal and penitentiary systems, in particular, the application of the Convention on the Elimination of All Forms of Discrimination against Women, the family code and laws relating to sexual violence
- 54 meetings (48 in the eastern part of the Democratic Republic of the Congo and 6 in Kinshasa) with juvenile justice actors, including Government representatives, on the functioning of rehabilitation and re-education institutions
- Technical advice to national authorities on the drafting of the remaining decree and ministerial orders on the Child Protection Act
- 2 quick-impact projects for the rehabilitation of the re-education centres for children in conflict with the law
- 6 workshops for juvenile justice actors (military and civilian judiciary personnel) on special proceedings or measures for children in conflict with the law
- 20 assessment missions to assist military prosecutors in the prosecution of perpetrators of grave child rights violations, including sexual violence
- 35 joint investigations with the judiciary on the prosecution of gross human rights violations
- 5 workshops for 165 lawyers, police, judicial officers, representatives of non-governmental organizations and victim's groups on the conduct of prosecutions under the 2011 law criminalizing torture and on the provision of legal and related assistance to victims of torture
- Technical assistance to the national authorities on the development of a national policy and legal framework for the protection of victims and witnesses in trials of alleged perpetrators of serious crimes
- Technical assistance to the national authorities on the development of a proposal for a national programme to monitor trials and to establish data collection and reporting systems in selected courts in South Kivu and Orientale provinces
- Technical, advisory and logistical support to judicial officers conducting four disciplinary hearings of the Supreme Council of the Judiciary (Conseil supérieur de la magistrature) in South Kivu and Orientale provinces
- 15 workshops for a total of 105 prison directors, provincial and central Government authorities, international partners and civil society representatives (60 at the national level and 45 at the provincial level) on the observance of prison norms and relevant prison instruments, particularly the Standard Minimum Rules for the Treatment of Prisoners, including the management of vulnerable groups, in particular women and children

- 40 quick-impact projects in support of the physical separation of women and juveniles, the reinforcement of prison security and the improvement of general prison conditions
- Technical assistance to the national authorities in the development of a policy on the management of women and children

Expected accomplishments	*Indicators of achievement*
3.2 Progress towards improving the capacity and accountability of FARDC	3.2.1 Reduction in the number of reported child rights violations by FARDC, including the use of children (2010/11: 744; 2011/12: 500; 2012/13: 400)
	3.2.2 Increase in the number of profiles of perpetrators of grave human rights violations in order to be able to implement the Mission's conditionality policy (2010/11: 150; 2011/12: 300; 2012/13: 450)

Outputs

- 5 military justice awareness-raising courses for a total of 200 participants, including FARDC officers and troops
- 3 capacity-building and awareness-raising workshops on gender for 100 representatives of national authorities to achieve at least a 30 per cent representation of women in new recruitments and promotions within FARDC
- 5 seminars for 50 trainers on gender capacity-building at the national and provincial levels for FARDC, in collaboration with the European Union Advisory and Assistance Mission for Security Reform in the Democratic Republic of the Congo, the United Nations country team and relevant stakeholders
- Co-facilitation in the development of training programmes for sexual and gender-based violence for training FARDC officers, through the joint training programmes on security sector development supported by and the European Union Advisory and Assistance Mission for Security Reform in the Democratic Republic of the Congo — within the framework of security sector reform, and with specific reference to the Congolese child protection legal framework
- 10 training sessions for FARDC troops (100 per session) to increase awareness of and improve discipline under the provisions of the Congolese Child Protection Act
- Organization of a quarterly forum of ambassadors to develop a joint understanding among international partners in support of national security sector reform efforts and to develop a joint strategy with the Congolese authorities
- Monthly security sector reform working group meetings in Kinshasa to improve collaboration and overall coordination among national and provincial authorities, national and international partners and other stakeholders and to harmonize multilateral and bilateral security sector reform projects at the technical level
- 3 security sector reform workshops on peace and security held in provincial capital cities for national and local authorities, non-governmental organizations and international organizations
- Development of a comprehensive map of all security institutions, including the army, police and judiciary, for the national authorities and the international community

- 50 meetings with national and provincial authorities to provide technical advice and support towards a national vision of security sector reform
- 50 meetings with international partners, including regional organizations, non-profit organizations, Member States and financial and technical partners, on the harmonization of international support for security sector reform and development
- Substantive and technical support to national authorities in the development of a security sector reform matrix on the overview of all training programmes for the national army and police with the aim of reforming FARDC and the national police, and sexual and gender-based violence programmes implemented with the support of international donors
- Monitoring and coordination of a sexual and gender-based violence project supporting national police reform to be implemented by the International Organization for Migration under the auspices of the stabilization and reconstruction plan and the International Security and Stabilization Support Strategy

Expected accomplishments	*Indicators of achievement*
3.3 Progress in the development of a capable and accountable national police service	3.3.1 Increase in the number of female officers among the national police (2010/11: 621; 2011/12: 6,500; 2012/13: 7,000)
	3.3.2 Increase in the total number of national police officers who are trained in long-term basic training programmes (2010/11: 500; 2011/12: 1,500; 2012/13: 2,000)
	3.3.3 Increase in the number of judicial police officers who are trained in applicable judicial proceedings against minors (2010/11: 200; 2011/12: 300; 2012/13: 400)

Outputs

- 3 workshops for 150 police officers on technical reviews of the implementation of gender-sensitive approaches in the reorganized national police at the national and provincial levels
- 10 training sessions for a total of 400 judicial police officers to improve knowledge of the implementation of the special provisions of the Child Protection Act
- 6,570 daily monitoring and technical assistance meetings with national police officials in 18 sectors and subsectors to ensure the proper implementation of democratic policing principles and to advise against misconduct and on personnel involvement in crimes and related abuses
- 2 specialized training sessions for 450 police personnel on mine policing, 1,000 police personnel on sexual and gender-based violence and 800 police personnel on community policing
- 10 training sessions (estimated 200 national police officers per session) on capacity-building and to provide awareness of the special proceedings for children
- Weekly participation, through meetings with thematic working groups with both international and national partners, in follow-up on and evaluation of the implementation of community policing, police census, development of legal texts for police reform and projects within the framework of the executive secretariat of the Police Reform Steering Committee

Expected accomplishments	*Indicators of achievement*
3.4 Progress in the establishment of functioning judicial and penitentiary systems in accordance with international standards	3.4.1 Adoption by the Ministry of Justice and Human Rights of a new national justice development plan 3.4.2 Increase in the number of justice institutions covered by the multi-year joint United Nations justice support programme in Kinshasa, the Kivus and Ituri (2010/11: 0; 2011/12: 1; 2012/13: 15) 3.4.3 Increase in the number of trained prison staff in the Kivus, Orientale, Kinshasa and Katanga provinces (2010/11: 225; 2011/12: 450; 2012/13: 650) 3.4.4 Increase in the number of trained justice sector personnel in five provinces (2011/12: 600; 2012/13: 900)

Outputs

- Development and implementation of the multi-year joint United Nations justice support programme in consultation with the Congolese authorities
- 1 evaluation report on the multi-year joint United Nations justice support programme for the Security Council
- 5 training sessions for a total of 300 justice sector personnel, including magistrates and judicial police, on court administration and management, records and registry management, judicial ethics and investigation techniques and criminal procedure
- Logistical and operational support for the organization of 10 mobile courts
- 216 mentoring or advisory sessions for the national judicial authority on the reinforcement of the penal system
- 11 seminars or workshops for 100 provincial judicial authorities on the effective implementation of legislation on sexual and gender-based violence, including effective judicial support to victims of sexual and gender-based violence
- 2 workshops for 400 newly recruited female judges to assess their integration into the judicial system and to reinforce their capacities in gender analysis and mainstreaming
- 4 formal training sessions for 200 Congolese prison staff in Kinshasa, the Kivus, Orientale and Katanga provinces on basic prison duties, including general prison administration
- 132 on-the-job mentoring sessions for Congolese prison staff on good prison practices
- 240 joint prison field visits or inspections with national and provincial authorities
- 100 workshops with national authorities at the central and provincial levels on thematic prison issues
- Bimonthly meetings with the Thematic Group on Justice and Human Rights (Comité mixte de justice/Groupe thématique justice et droits humains) to provide advice on justice reform

External factors

The Government provides political and operational support and funds; provides adequate personnel in a timely manner to institutions being supported; ensures the payment of salaries and other emoluments; and allocates an adequate budget for justice institutions, including military justice

Table 4
Human resources: component 3, support for justice, security and human rights

Category	***Total***
I. United Nations police	
Approved 2011/12	**391**
Proposed 2012/13	**391**
Net change	**—**
II. Formed police units	
Approved 2011/12	**500**
Proposed 2012/13	**500**
Net change	**—**
III. Government-provided personnel	
Approved 2011/12	**101**
Proposed 2012/13	**139**
Net change	**38**

	International staff								
IV. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Security Sector Reform Unit									
Approved posts 2011/12	—	1	2	1	1	**5**	1	2	**8**
Proposed posts 2012/13	—	1	2	1	1	**5**	1	2	**8**
Net change	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Rule of Law Office									
Approved posts 2011/12	—	1	6	8	1	**16**	16	—	**32**
Proposed posts 2012/13	—	1	6	8	1	**16**	16	—	**32**
Net change	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Approved temporary positions[b] 2011/12	—	—	—	—	—	**—**	—	3	**3**
Proposed temporary positions[b] 2012/13	—	—	—	—	—	**—**	—	3	**3**
Net change	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Subtotal, Rule of Law Office									
Approved 2011/12	—	1	6	8	1	**16**	16	3	**35**
Proposed 2012/13	—	1	6	8	1	**16**	16	3	**35**
Net change	—	—	—	—	—	—	—	—	—
Corrections Unit									
Approved 2011/12	—	—	3	3	—	**6**	**2**	**2**	**10**
Proposed 2012/13	—	—	3	3	—	**6**	**2**	**2**	**10**
Net change	—	—	—	—	—	—	—	—	—
Gender Affairs Section									
Approved posts 2011/12	—	—	2	1	1	**4**	6	3	**13**
Proposed posts 2012/13	—	—	2	1	1	**4**	6	3	**13**
Net change	—	—	—	—	—	—	—	—	—
Human Rights Office									
Approved posts 2011/12	—	1	7	28	7	**43**	34	25	**102**
Proposed posts 2012/13	—	1	7	28	7	**43**	34	25	**102**
Net change	—	—	—	—	—	—	—	—	—
Approved temporary positions[b] 2011/12	—	—	—	—	—	—	8	—	**8**
Proposed temporary positions[b] 2012/13	—	—	—	—	—	—	8	—	**8**
Net change	—	—	—	—	—	—	—	—	—
Subtotal, Human Rights Office									
Approved 2011/12	—	1	7	28	7	**43**	42	25	**110**
Proposed 2012/13	—	1	7	28	7	**43**	42	25	**110**
Net change	—	—	—	—	—	—	—	—	—
Child Protection Section									
Approved posts 2011/12	—	—	3	14	1	**18**	12	5	**35**
Proposed posts 2012/13	—	—	3	14	1	**18**	12	5	**35**
Net change	—	—	—	—	—	—	—	—	—
Subtotal, civilian staff									
Approved 2011/12	—	3	23	55	11	**92**	71	37	**200**
Proposed 2012/13	—	3	23	55	11	**92**	71	37	**200**
Net change	—	—	—	—	—	—	—	—	—
Approved temporary positions[b] 2011/12	—	—	—	—	—	—	8	3	**11**
Proposed temporary positions[b] 2012/13	—	—	—	—	—	—	8	3	**11**
Net change	—	—	—	—	—	—	—	—	—

Approved 2011/12	—	3	23	55	11	**92**	79	40	**211**
Proposed 2012/13	—	3	23	55	11	**92**	79	40	**211**
Net change	—	—	—	—	—	—	—	—	—
Total (I-IV)									
Approved 2011/12									**1 203**
Proposed 2012/13									**1 241**
Net change									**38**

[a] Includes National Professional Officers and national General Service staff.
[b] Funded under general temporary assistance.

Government-provided personnel: increase of 38 personnel

38. It is proposed to increase the number of Government-provided personnel by 38 Corrections Officers: 36 to be deployed in the Corrections Unit and 2 to support the Joint Mission Analysis Cell at the Mission headquarters. The Corrections Unit works closely with the Congolese authorities to develop and implement strategies for justice reform; on a multi-year joint United Nations justice support programme in order to develop the criminal justice system, the police, the judiciary and the prisons in conflict-affected areas; and to assist in building a viable prison system at the central level in Kinshasa. The Corrections Unit, in close collaboration with other international partners, will support the Government's efforts to consolidate State authority in territories freed from armed groups. The Corrections Unit has oversight responsibility for over 200 prisons, and Corrections Officers are currently co-located in 24 prisons, including all central prisons. The Unit also provides specialized prison training and support in thematic areas such as prison security, health care, sanitation, food security and the development of guidance materials for the effective and efficient administration of the prisons. In view of the scope and volume of the workload of the Unit in supporting the prison system, it is proposed to strengthen the Unit by 38 additional Corrections Officers, including 2 to be deployed at the Mission headquarters, for a total of 139 Government-provided personnel in the 2012/13 period.

Component 4: democratic institutions and the consolidation of peace

39. MONUSCO will continue to support the democratic process and provide technical and logistical support and advice to provincial and local elections as required, in accordance with the electoral calendar published by CENI. The Mission will provide support for continued capacity-building of CENI, combined with limited operational assistance. The Mission will further provide assistance to CENI in developing and implementing its communication strategy and in drafting budget documents and mobilizing required resources from international partners. MONUSCO, in close cooperation with the United Nations country team, will continue to develop the Peace Consolidation Programme initiated in the 2011/12 period by supporting the State in implementing the necessary structural reforms required to project its authority nationwide. MONUSCO will continue its efforts, in cooperation with the United Nations country team, to support the consolidation of peace in areas of transition, with a focus on recovery and development for long-term stability. MONUSCO will pursue the implementation of the Peace Consolidation

Programme through activities aimed at preventing recurring instability in stabilized areas, through advocacy and capacity-building workshops on decentralization, good governance and democracy, planning and budgeting local development projects for key local partners, including Congolese institutional actors at the local and provincial levels, civil society organizations and Congolese and international non-governmental organizations. The Mission will continue to support the development of socio-economic activities and capacity-building for improved local governance (identification of stabilization priorities, planning, budgeting) and social service delivery (local democracy), and assist in the establishment and reinforcement of coordination structures for recovery and development (provincial and local development committees). MONUSCO will support conflict management and reconciliation activities through the identification and analysis of local conflicts and assistance in the development of community outreach activities. MONUSCO will continue to support civil society organizations in the planning and implementation of United Nations system-wide activities. In cooperation with the United Nations country team, MONUSCO will continue the deployment of United Nations area coordinators and the establishment of joint offices and common services in the areas which are not under the purview of the stabilization and reconstruction plan and the International Security and Stabilization Support Strategy, in particular in the western part of the Democratic Republic of the Congo, for the implementation of the Peace Consolidation Programme and the United Nations Development Assistance Framework.

Expected accomplishments	*Indicators of achievement*
4.1 Progress towards the creation of an environment conducive to free, fair, credible, inclusive, transparent, peaceful and timely elections in the Democratic Republic of the Congo	4.1.1 Establishment of a new and fully operational Senate at the national level and 11 provincial governments (including governors and deputy governors)
	4.1.2 Establishment of a full range of new and fully operational municipal urban and local institutions resulting from one direct and two indirect local elections

Outputs

- 24 awareness-raising activities in all 11 provinces (including Kinshasa); training-of-trainers seminars in 16 cities in 6 provinces; and 169 workshops to advise on the implementation of the gender and elections programme "100,000 women for the Congo" through the United Nations Entity for Gender Equality and the Empowerment of Women and other partners and for capacity-building of women candidates for local elections and for trainers of candidates
- Weekly integrated working group meetings to advise CENI on the conduct of indirect senatorial and gubernatorial elections
- 52 weekly meetings of integrated working groups with the provincial secretariats of CENI in all 11 provinces to advise CENI on the preparation and conduct of local elections, including the implementation of logistics and security plans

- Assistance to the board and executive secret riat of CENI in the planning and management of local elections through 104 integrated working group meetings, including on the registration of candidates, the production and deployment of ballot papers to 64,000 polling stations and the recruitment, training, deployment and payment of polling station staff
- Logistical support for the deployment of electoral materials to 210 hubs and sub-hubs
- Assistance to CENI in the conduct of 12 monthly technical committee meetings with donors to the project to support the electoral cycle 2011-2013 (known as "PACE 2") and 6 meetings of the Partnership Committee, including international donors and the Government, for information-sharing and consultation on the electoral process and for the coordination of funding through the PACE 2 project basket fund
- 52 integrated working group meetings to advise CENI on countrywide civic and voter education
- 52 weekly meetings at CENI headquarters and in all 11 provinces on countrywide awareness-raising on the involvement and full-fledged participation of women in the electoral process
- Bimonthly reports to United Nations partners and donors on the progress of the electoral process and one final report to United Nations partners and governmental partners of the PACE 2 project and with the Ministries of Interior and Security, and Planning and Finance, on the conduct of urban, municipal and local elections
- 12 meetings with major Congolese stakeholders, civil society organizations and political parties, at the national and provincial levels, using good offices to resolve disputes and contentious issues in relation to the electoral process
- Quarterly assessment reports to national authorities on threats to the electoral process for 1,700 locations

Expected accomplishments	*Indicators of achievement*
4.2 Progress towards the consolidation of peace and democracy in the Democratic Republic of the Congo	4.2.1 Validation and implementation of the Peace Consolidation Programme by the Government
	4.2.2 Increase in the number of provincial-level mechanisms for the implementation of the Peace Consolidation Programme (2011/12: 0; 2012/13: 3)
	4.2.3 Increase in the number of peace consolidation projects (2011/12: 0; 2012/13: 5)

Outputs

- Establishment of Peace Consolidation Programme implementation mechanisms, on a pilot basis, in 2 provinces
- 2 provincial-level coordination mechanisms with national authorities, on a pilot basis, for the Peace Consolidation Programme
- Technical assistance to provincial planning ministers, through the co-location of 5 local advisers within the provincial planning ministries, for the implementation of decentralized reconstruction projects and programmes

- 60 missions (4 missions in 15 regions) with local authorities, the United Nations country team, representatives of civil society, including women's organizations, and humanitarian and development non-governmental organizations to map and qualify local conflicts, identify actors involved and document and share information with key stakeholders in 15 regions
- 15 workshops in 15 regions for 750 participants from local authorities and civil society, including women's organizations, on conflict prevention and resolution, community dialogue and building the capacity of provincial conflict resolution committees and mechanisms upon their establishment
- 14 workshops (2 training workshops in 7 regions of Peace Consolidation Programme zones) to build the capacity of local authorities, civil servants and provincial or local development committees on decentralization and political, administrative and economic governance, planning, budgeting and coordination of local development and early recovery
- 15 workshops (1 training workshop in 15 regions) to build the capacity of members of established civil society organizations' thematic groups on good management principles, including good governance, decentralization, women's empowerment and livelihood and project management
- Establishment of 6 civil society dialogue frameworks to improve civil society internal dialogue and empowerment in Peace Consolidation Programme zones
- 3 awareness-raising workshops for local Congolese authorities, civil society and the international community on the facilitation of dialogue for conflict resolution
- 60 meetings with national and international institutions and representatives of the private sector to analyse progress towards the economic recovery of the Democratic Republic of the Congo, including better governance of mining, oil and forestry
- 30 forum meetings at the national and provincial levels with the participation of key stakeholders, including civil society and members of the opposition (both in and out of Parliament) to promote a balanced political debate
- 30 meetings with Government officials and parliamentarians on the development of policies and processes for the implementation of key legislation on institutional and economic issues
- 100 meetings in Kinshasa and at the provincial level with leaders of former armed groups to use good offices to convince them to participate in political debate and national politics
- 100 meetings in all 11 provinces with civil society representatives, including women's organizations and religious leaders, to foster dialogue on the democratic process
- 200 meetings with administrative authorities and civil society representatives at the national and provincial levels to promote dialogue and consensus-building

External factors

The Congolese authorities formulate policies to ensure the availability of Government resources; political and security developments in the Democratic Republic of the Congo, particularly in the eastern part of the country, stabilize; donor assistance is available for the preparation and conduct of general elections; nationwide national and international election observation are available

Table 5
Human resources: component 4, democratic institutions and the consolidation of peace

	International staff								
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Political Affairs Division									
Approved posts 2011/12	—	2	16	22	4	**44**	23	4	**71**
Proposed posts 2012/13	—	2	16	22	4	**44**	23	4	**71**
Net change	—	—	—	—	—	—	—	—	—
Office of Public Information									
Approved posts 2011/12	—	1	9	18	12	**40**	210	8	**258**
Proposed posts 2012/13	—	1	9	18	12	**40**	210	8	**258**
Net change	—	—	—	—	—	—	—	—	—
Electoral Assistance Division									
Approved temporary positions[b] 2011/12	—	1	12	25	3	**41**	18	47	**106**
Proposed temporary positions[b] 2012/13	—	1	12	25	3	**41**	18	47	**106**
Net change	—	—	—	—	—	—	—	—	—
Civil Affairs Section									
Approved posts 2011/12	—	1	5	17	3	**26**	34	10	**70**
Proposed posts 2012/13	—	1	5	17	3	**26**	83	10	**119**
Net change	—	—	—	—	—	—	**49**	—	**49**
Approved temporary positions[b] 2011/12	—	—	—	—	—	—	52	4	**56**
Proposed temporary positions[b] 2012/13	—	—	—	—	—	—	165	4	**169**
Net change	—	—	—	—	—	—	**113**	—	**113**
Subtotal, Civil Affairs Section									
Approved posts 2011/12	—	1	5	17	3	**26**	86	22	**134**
Proposed posts 2012/13	—	1	5	17	3	**26**	248	22	**296**
Net change	—	—	—	—	—	—	**162**	—	**162**
Subtotal, civilian staff									
Approved posts 2011/12	—	4	30	57	19	**110**	267	22	**399**
Proposed posts 2012/13	—	4	30	57	19	**110**	316	22	**448**
Net change	—	—	—	—	—	—	**49**	—	**49**
Approved temporary positions[b] 2011/12	—	1	12	25	3	**41**	70	51	**162**
Proposed temporary positions[b] 2012/13	—	1	12	25	3	**41**	183	51	**275**
Net change	—	—	—	—	—	—	**113**	—	**113**

Civilian staff	International staff						National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Total									
Approved 2011/12	—	5	42	82	22	151	337	73	561
Proposed 2012/13	—	5	42	82	22	151	499	73	723
Net change	—	—	—	—	—	—	162	—	162

[a] Includes National Professional Officers and national General Service staff.
[b] Funded under general temporary assistance.

Civil Affairs Section

National staff: increase of 49 posts and 113 temporary positions

40. The responsibilities of the Civil Affairs Section include building the capacity of local authorities and civil society organizations for the restoration of State authority and the establishment of a functional administration, and to lay the foundation for transparent and decentralized governance processes with the intention of improving humanitarian conditions and creating an environment for rebuilding the livelihoods of the civilian population.

41. In accordance with Security Council resolutions 1925 (2010) and 1991 (2011), the main mandated task of MONUSCO is the protection of civilians, in particular the implementation of the United Nations system-wide protection strategy in the Democratic Republic of the Congo. In this connection, the Civil Affairs Section plays a leading role in the coordination, facilitation and implementation of innovative activities such as the joint protection teams, community alert networks and the development of what has come to be known as the "must/should/could protection matrix". Moreover, the Section supports the joint assessment missions, which are of a humanitarian nature, and joint investigation teams, which focus on human rights violations.

42. Community alert networks enable local populations in isolated areas to contact the relevant authorities (local authorities, national police and FARDC) and/or the MONUSCO force through community liaison assistants to alert authorities of imminent threats and request intervention in their communities. The networks began as a pilot project in December 2010 and envisaged the deployment of 49 Assistants and the establishment of 25 networks covering a maximum of 225 selected communities, reaching over 1 million persons in areas under threat in the Kivus and Orientale Province. The pilot project was extended to a second phase with the deployment of an additional 40 Assistants (national General Service temporary positions approved in the 2011/12 period) and 20 networks until July 2012, with the aim of covering as many of the most vulnerable locations as possible. Given that many areas lack mobile telephone coverage, the project is being complemented by a high-frequency radio project implemented by an international organization linked to the network initiative. The network project has already had a catalytic effect and given momentum to other early-warning initiatives that are being considered by the Mission. Following a review of the functions of personnel in the pilot project, the MONUSCO management team decided to change the title of "Interpreter" to "Community Liaison Assistant" to better reflect their multidimensional activities

and additional responsibilities, which included facilitation of all protection activities in the area of operation for the force and all substantive sections.

43. To support the pilot project, 49 Language Assistan. (national General Service) posts were temporarily deployed from the regional and field administrative offices in the Office of the Deputy Director of Mission Support to the Civil Affairs Section as Community Liaison Assistants. The 89 current Assistants, comprising 40 national General Service temporary positions and 49 national General Service posts temporarily redeployed from the Mission Support Division, lack the capacity to address their wide area of responsibilities, which has hampered the implementation of the networks.

44. In addition, the Civil Affairs Section coordinates the joint protection teams, which analyse the dynamics of local protection (particularly where threats are on the rise), anticipate protection risks and population needs and formulate local protection plans to improve community relations. The teams serve as a catalyst for reinforcing joint planning and collaboration between the civilian and military components. Furthermore, the increased interaction with local populations and authorities engaged by the teams continues to improve the local communities' perception of the Mission. In this connection, Community Liaison Assistants provide the information necessary for planning the prioritization of the 72 anticipated team missions and follow-up of the implementation of protection plans on a daily basis.

45. Furthermore, the Civil Affairs Section has initiated the "protection matrix", which is a joint planning exercise between the military and civilian components and the humanitarian community that is regularly updated by members of the provincial protection cluster (or sub-cluster) and the senior management groups on protection at the provincial level. The matrix ranks key areas that are perceived as especially vulnerable to threats and serves as a basis for the force and civilian sections to decide on strategic preventive protection measures, such as where to deploy company or temporary operating bases. It also provides the basis for joint protection assessment missions and for early warning and response activities. Community Liaison Assistants provide the information necessary for the continuous development and updating of the matrix. Furthermore, relations between the force and communities have improved as a result of the intermediary role of the assistants. The population has noted that the deployment of MONUSCO troops in itself acts as a deterrent and has also contributed to a perception of improved security resulting from regular liaison with the assistants.

46. It is planned to operate 93 company operating bases or temporary operating bases, for which 202 Community Liaison Assistants, comprising 89 national General Service temporary positions approved from 2011/12 and 113 national General Service temporary positions proposed in 2012/13 would be required to service all the bases. At least two will be deployed to each base, while two will be located in each of the eight sectors to cover the protection of civilian activities and manage operational, reporting and administrative issues related to community liaison assistants.

47. In the light of the above, it is therefore proposed to regularize the reassignment of the 49 Community Liaison Assistant (national General Service) posts from the field administrative offices reflected in paragraph 42, and to increase the staffing of the Civil Affairs Section by establishing 113 new temporary Community Liaison

Assistant (national General Service) positions, in addition to the 40 national General Service temporary positions approved in the 2011/12 period.

Component 5: support

48. During the budget period, the Mission's support component will continue to provide effective and efficient logistical, administrative and security services in support of the implementation of the Mission's mandate through the delivery of related outputs and introduction of new service improvements. Support will be provided to 760 military observers, 19,815 military contingent personnel, 390 United Nations police officers, 1,050 formed police personnel and 139 Government-provided personnel, as well as to the proposed civilian staffing establishment of 1,120 international staff (including 52 temporary positions), 3,176 national staff (including 218 temporary positions) and 638 United Nations Volunteer positions. The Mission will also support 115 personnel provided by United Nations agencies and Member States by making available office space, transport and communication facilities. The range of support services for the 2012/13 period will focus on the efficient movement of passengers, including civilian staff, military and police personnel, contingent-owned and United Nations-owned equipment and related cargo via road; increasing reliance on green and clean technology such as solar-powered generators, solar water pumps, wastewater plants, incinerators and compactors; improving the management of non-expendable assets; ensuring compliance with minimum operating security standards and minimum operating residential security standards; and the implementation of conduct and discipline and HIV/AIDS programmes. During the 2012/13 period, the support component will also provide logistical support to the joint protection team missions, joint investigation team missions, community liaison assistants, early warning cells, company operating bases or temporary operating bases and the training of national police officers, in addition to supporting FARDC in joint operations. The Mission will establish an International Public Sector Accounting Standards support team, comprising subject matter experts from the areas of finance, property management, procurement, supply, human resources and information and communications technology, to launch an awareness campaign that will focus on the changes and impact of International Public Sector Accounting Standards on peacekeeping operations. In addition, the support component, in conjunction with UNMISS and UNAMID, will also focus on the transfer of identified finance and human resources functions to the Regional Service Centre at Entebbe with a view to streamlining services; the development of a national staff capacity-building programme and the increased use of e-learning methodologies. Lastly, MONUSCO will continue to provide effective personnel administration, training, financial services, health care, maintenance and construction of office and accommodation facilities, and supply and resupply operations.

49. The Mission continues to participate in the pilot project aimed at improving the presentation of the results-based-budgeting frameworks for the support component. Accordingly, the framework below reflects the indicators of achievement and relevant outputs related to service improvements in the first table. The standard support outputs and mission specific non-standard or specialized outputs are presented in a second table reflecting two comparative periods.

Expected accomplishments	*Indicators of achievement*
5.1 Increased efficiency and effectiveness of logistical, administrative and security support to the Mission	5.1.1 Reduction of aged, non-expendable assets held in stock over 12 months (2010/11: 13.5 per cent; 2011/12: 10 per cent; 2012/13: 8 per cent)
	5.1.2 Increase in the number of voluntary confidential counselling and HIV tests (2010/11: 200; 2011/12: 500; 2012/13: 800)
	5.1.3 10 per cent reduction in the number of sexual exploitation and abuse cases (2010/11: 25; 2011/12: 21; 2012/13: 20)
	5.1.4 5 per cent reduction in the number of major vehicle accidents with a repair cost of $500 or more (2010/11: 36; 2011/12: 37; 2012/13: 35)
	5.1.5 10 per cent increase in passengers and 25 per cent increase in cargo transported by road instead of by air in the eastern part of the Democratic Republic of the Congo (2010/11: 30,000 passengers and 9,000 tons of cargo; 2011/12: 38,000 passengers and 11,500 tons of cargo; 2012/13: 41,800 passengers and 14,375 tons of cargo)
	5.1.6 Enhanced security of the voice telecommunications network in Bunia, Lubumbashi and Kisangani

Outputs

Service improvements

- Deployment of 344 high-frequency (HF) radio networks, 444 satellite phones and 213 laptops for effective communication among MONUSCO integrated teams
- Support to the expansion of the community alert network project through the establishment of 91 closed user groups
- Implementation of Mission stock ratios to minimize the level of excess inventory, a first-in-first-out commodity distribution strategy and development of acquisition plans based on actual consumption rates and stockholding
- Replacement of conventional VHF communications by 3 TETRA trunking networks to enhance the security of the voice telecommunications network in Bunia, Kisangani and Lubumbashi
- Increased visits to voluntary confidential counselling and HIV testing facilities by the newly trained HIV counsellors (10 in 7 Mission locations and 9 in Kinshasa) and availability of post-exposure prophylaxis kits to 30 custodians
- Enforcement of a stricter driver testing programme, complemented by strict compliance with prerequisites

- Adherence to manufacturers' manuals for the scheduled maintenance of vehicles and the timely delivery of spare parts to avoid underservicing of vehicles
- Implementation of a conduct and discipline programme for all Mission personnel, including training, prevention, monitoring and recommendations on remedial action where misconduct has occurred

Table 6
Human resources: component 5, support

Category									**Total**
I. Military contingents									
Approved 2011/12									**1 932**
Proposed 2012/13									**1 932**
Net change									—
	International staff								
II. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	**Subtotal**	*National staff*[a]	*United Nations Volunteers*	**Total**
Conduct and Discipline Unit									
Approved posts 2011/12	—	1	2	3	1	**7**	2	—	**9**
Proposed posts 2012/13	—	1	2	3	1	**7**	2	—	**9**
Net change	—	—	—	—	—	—	—	—	—
Approved temporary positions[b] 2011/12	—	—	3	3	1	**7**	5	—	**12**
Proposed temporary positions[b] 2012/13	—	—	3	3	1	**7**	5	—	**12**
Net change	—	—	—	—	—	—	—	—	—
Subtotal, Conduct and Discipline Unit									
Approved 2011/12	—	1	5	6	2	**14**	7	—	**21**
Proposed 2012/13	—	1	5	6	2	**14**	7	—	**21**
Net change	—	—	—	—	—	—	—	—	—
Security and Safety Section									
Approved posts 2011/12	—	—	4	13	86	**103**	385	5	**493**
Proposed posts 2012/13	—	—	4	13	86	**103**	385	5	**493**
Net change	—	—	—	—	—	—	—	—	—
Mission Support Division									
Office of the Director[c]									
Approved posts 2011/12	—	1	5	8	6	**20**	14	1	**35**
Proposed posts 2012/13	—	1	6	9	9	**25**	15	3	**43**

Net change	—	—	**1**	**1**	**3**	**5**	**1**	**2**	**8**
Office of the Deputy Director[d]									
Approved posts 2011/12	—	1	10	12	38	**61**	551	11	**623**
Proposed posts 2012/13	—	1	9	12	40	**62**	501	11	**574**
Net change	—	—	**(1)**	—	**2**	**1**	**(50)**	—	**(49)**
Administrative Services									
Approved posts 2011/12	—	1	16	35	78	**130**	175	64	**369**
Proposed posts 2012/13	—	1	15	27	52	**95**	166	59	**320**
Net change	—	—	**(1)**	**(8)**	**(26)**	**(35)**	**(9)**	**(5)**	**(49)**
Integrated Support Services									
Approved posts 2011/12	—	1	30	75	314	**420**	1 431	421	**2 272**
Proposed posts 2012/13	—	1	30	74	310	**415**	1 428	419	**2 262**
Net change	—	—	—	**(1)**	**(4)**	**(5)**	**(3)**	**(2)**	**(10)**
Approved temporary positions[b] 2011/12	—	—	—	—	4	**4**	22	—	**26**
Proposed temporary positions[b] 2012/13	—	—	—	—	4	**4**	22	—	**26**
Net change	—	—	—	—	—	—	—	—	—
Subtotal, civilian staff									
Approved posts 2011/12	—	5	67	146	523	**741**	2 558	502	**3 801**
Proposed posts 2012/13	—	5	66	138	498	**707**	2 497	497	**3 701**
Net change	—	—	**(1)**	**(8)**	**(25)**	**(34)**	**(61)**	**(5)**	**(100)**
Approved temporary positions[b] 2011/12	—	—	3	3	5	**11**	27	—	**38**
Proposed temporary positions[b] 2012/13	—	—	3	3	5	**11**	27	—	**38**
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved posts 2011/12	—	5	70	149	528	**752**	2 585	502	**3 839**
Proposed posts 2012/13	—	5	69	141	503	**718**	2 524	497	**3 739**
Net change	—	—	**(1)**	**(8)**	**(25)**	**(34)**	**(61)**	**(5)**	**(100)**
Total (I and II)									
Approved 2011/12									**5 771**
Proposed 2012/13									**5 671**
Net change									**(100)**

[a] Includes National Professional Officers and national General Service staff.

[b] Funded under general temporary assistance.

[c] Includes the Budget and Cost Control Section, the Aviation Safety Unit, the Environmental Unit and the Administrative Coordination Unit.

[d] Includes the regional and field administrative offices, the Board of Inquiry Unit, the Contracts Management Unit and the Local Property Survey/Claims Review Board.

Mission Support Division

50. To ensure more effective delivery of support services, the Mission Support Division continuously reviews its organizational structure to align its staffing requirements to respond to evolving operational requirements in a timely and efficient manner. In this regard, the proposed adjustments include the establishment of an environmental unit and the strengthening of the Aviation Safety Unit in the Office of the Director of Mission Support, in addition to the strengthening of the capacity of the Office to respond to the recommendations of oversight bodies and to manage the flow of information; and the strengthening of the Contracts Management Unit in the Office of the Deputy Director of Mission Support. Further staffing adjustments in the Mission Support Division include the reassignment of 49 Language Assistant (national General Service) posts to the Civil Affairs Section to accommodate requirements for community liaison assistants, in addition to the transfer of 38 posts and United Nations Volunteer positions from the finance and human resources sections to the Regional Service Centre at Entebbe with further reduction of the staffing of those sections as the Centre would assume some of the related functions.

Office of the Director

International staff: increase of five posts

National staff: increase of one post

United Nations Volunteers: increase of two positions

51. The Office of the Director manages and monitors the overall operations of the Mission Support Division, including the safety of United Nations resources and assets, and keeps track of the Mission's compliance with relevant United Nations rules and regulations, internal policies and administrative instructions, and the implementation of the recommendations of internal and external oversight bodies. MONUSCO is one of the largest peacekeeping missions in terms of personnel, population being served and geographical area (covering two time zones). Consequently, a high volume of documentation flows from the Office of the Director to other organizational units in the Mission and vice versa. In this connection, it is proposed to strengthen the capacity of the Office to assist the Director in managing and monitoring the volume of documentation and oversight bodies' recommendations. It is also proposed to accommodate the additional staffing requirements through the redeployment of an Administrative Officer (P-4) post from the regional field and administrative offices under the Office of the Deputy Director to supervise the management and flow of information, the redeployment of an Administrative Assistant (Field Service) post from the Office of the Chief of Administrative Services and the reassignment of a Transport Officer (Field Service) post from the Movement Control Section (Integrated Support Services) as an Administrative Officer, to enhance support in monitoring the implementation of oversight bodies' recommendations and preparation of related correspondence.

52. The Office of the Director is also responsible for ensuring that MONUSCO complies with the Department of Peacekeeping Operations/Department of Field Support environmental policy for United Nations field missions. As environmental issues are cross-cutting, it is proposed to establish an environmental unit in the Office of the Director to address, monitor and advise on environmental issues in

coordination with support and substantive sections, in addition to the military and police components. The new unit would be established through the redeployment of three posts and positions (an Environmental Officer/Head of the Environmental Unit (P-3), an Environmental Officer (United Nations Volunteer) and an Associate Environmental Officer (National Professional Officer)) from the Engineering Section in Integrated Support Services and through the reassignment of a United Nations Volunteer position from the Aviation Section as an Environmental Assistant (United Nations Volunteer).

53. Taking into account the scope, complexity and importance of aviation safety functions in the Mission, it is proposed to upgrade the post of Chief Aviation Safety Officer from the P-4 to the P-5 level and to reassign an Administrative Assistant (Field Service) post from the Office of the Deputy Director to the Aviation Safety Unit to provide additional support to the Unit. In addition, the responsibilities of the Aviation Safety Unit at MONUSCO have been increased to include the provision of aviation safety oversight to the aviation operations of UNSOA and BINUCA and for the aviation assets under the Transport and Movement Integrated Control Centre in Entebbe.

54. Accordingly, the staffing of the Office of the Director will be increased by a total of 8 posts and positions compared to the 35 approved for the 2011/12 period.

Office of the Deputy Director

International staff: net increase of 1 post

National staff: decrease of 50 posts

55. The Deputy Director of Mission Support manages the overall operations of the Contracts Management Unit, the Board of Inquiry Unit, the Local Property Survey Board, the Claims Review Board and the regional and field administrative offices. Upon review of the staffing requirements of the regional and field administrative offices and taking into account the concentration of support operations in the east of the country where military contingents are deployed, the need to maintain the Senior Administrative Officer (P-5) post approved for the Regional Administrative Office in Kinshasa has diminished. At the same time, the level of responsibilities of the Contracts Management Unit headed by a Contracts Management Officer at the P-4 level has increased and includes management of key high-value commercial contracts for the provision of commodities (including rations and fuel) and services (including air charters, airfield ground support, level I, level II and level III medical facilities, specialized information technology and communications and catering contracts); monitoring of contracts execution and compliance by the contractors with the terms and conditions of contractual arrangements; implementation of a quality assurance surveillance programme; liaison with the heads of administrative and integrated support services sections on all issues related to contract implementation; monitoring expenditure; and review and coordination of the processing of contractors' invoices. Accordingly, it is proposed to strengthen the Unit by reassigning the Senior Administrative Officer (P-5) post to accommodate requirements for the Chief Contracts Management Officer at the P-5 level commensurate with the scope of responsibilities of the Unit. It is also proposed to further strengthen the Unit by regularizing the temporary reassignment to the Unit of a P-3 post (ex-Board of Inquiry Officer) from the Board of Inquiry Unit.

56. With a view to responding to the changing operational requirements and improving delivery of services, the Mission has temporarily implemented a number of post redeployments and reassignments. Accordingly, it is proposed to regularize these arrangements as follows: (a) the redeployment of three Administrative Assistant (Field Service) posts from the Mission Support Centre (2 posts) and the Property Control and Inventory Unit (1 post) to the regional and field administrative offices; (b) the reassignment of a Field Service (Medical Technician) post from the Medical Services Section to the Office of the Deputy Director of Mission Support as an Administrative Officer to improve coordination of logistical activities with the United Nations country team; and (c) the reassignment of a P-2 (Associate Quality Assurance Officer) post from the Contracts Management Unit to the Board of Inquiry Unit as an Associate Claims Officer responsible for coordinating the activities of the Internal Review Board.

57. Following a further review of the staffing of the regional and field administrative offices, it is proposed to abolish two Field Administrative Assistant posts (1 Field Service, owing to the closure of the Pretoria office, and 1 national General Service that is no longer required) and to reassign 49 Language Assistant (national General Service) posts to the Civil Affairs Section as community liaison assistants to support the expansion of the community alert networks.

58. Accordingly, the staffing establishment of the Office of the Deputy Director will be a net reduction of 49 posts from the 623 approved posts and positions in 2011/12 to 574 in 2012/13.

Administrative Services

International staff: net decrease of 35 posts

National staff: decrease of 9 posts

United Nations Volunteers: decrease of 5 positions

59. Following the review of the organizational structure of the Mission Support Division and the proposed increase in the staffing of the Regional Service Centre at Entebbe, it is proposed to reduce the staffing establishment of Administrative Services by 49 posts and positions (35 international, 9 national and 5 United Nations Volunteers).

60. In the Office of the Chief, it is proposed to redeploy an Administrative Assistant (Field Service) post to the Office of the Chief of Mission Support.

61. In the Human Resources Section, it is proposed to transfer 19 posts and positions, comprising 4 Human Resources Officers (1 P-4 and 3 P-3), 14 Human Resources Assistants (12 Field Service and 2 United Nations Volunteers) and 1 Travel Assistant (United Nations Volunteer) to the Regional Service Centre. It is also proposed to reassign an Administrative Assistant (Field Service) post from the Office of the Force Commander as a Human Resources Assistant, and to abolish 1 Human Resources Officer (P-3) and 2 Human Resource Assistant (Field Service) posts, owing to the transfer of selected human resources functions to the Centre.

62. In the Finance Section, in the context of the strengthening of the Regional Service Centre, it is proposed to transfer 19 posts and positions, comprising 1 Finance Officer (P-3), 2 Associate Finance Officers (P-2) and 16 Finance Assistants (11 Field Service, 3 national General Service and 2 United Nations Volunteers) to the Finance

Section of the Regional Service Centre. It is also proposed to abolish a Finance Officer (P-3) post and four Finance Assistant (national General Service) posts, owing to the transfer of selected finance functions to the Centre.

63. In the Medical Section, it is proposed to abolish a Liaison Nurse (National Professional Officer) post and an Administrative/Nurse Assistant (national General Service) post because of the closure of the Pretoria office, and to reassign a Medical Technician (Field Service) post to the Office of the Deputy Director of Mission Support.

64. Accordingly, the staffing establishment of Administrative Services will be reduced by 49 posts and positions, from 369 in 2011/12 to 320 in 2012/13.

Integrated Support Services

International staff: decrease of 5 posts

National staff: decrease of 3 posts

United Nations Volunteers: decrease of 2 positions

65. Following the review of the structure of the Mission Support Division and the streamlining of support functions, it is proposed to reduce the staffing establishment of Integrated Support Services by 10 posts and positions (5 international, 3 national and 2 United Nations Volunteers) through: (a) the redeployment of three Environmental Engineer Officer and Environmental Assistant posts and positions from the Engineering Section (1 P-3, 1 National Professional Officer and 1 United Nations Volunteer) to the Environmental Unit in the Office of the Director of Mission Support; (b) the reassignment of a Transport Officer (Field Service) post from the Movement Control Section to the Office of the Director of Mission Support; (c) the reassignment of an Aviation Assistant (United Nations Volunteer) from the Aviation Section to the Office of the Director of Mission Support; (d) the reassignment of two Administrative Officer and Administrative Assistant (Field Service) posts from the Mission Support Centre to the Office of the Deputy Director; and (e) the reassignment of a Field Administrative Officer (Field Service) post from the Property Control and Inventory Unit to the Office of the Deputy Director of Mission Support.

66. In the Communications and Information Technology Section, it is proposed to abolish two Information Technology Assistant (national General Service) posts as a result of the closure of the Pretoria office.

67. Accordingly, the staffing establishment of Integrated Support Services will be reduced by 10 posts and positions, from 2,272 in 2011/12 to 2,262 in 2012/13.

A. Standard support outputs

Output	*Approved 2011/12*	*Proposed 2012/13*
Emplacement, rotation and repatriation of military and police personnel and administration of civilian personnel	19,815 military contingents, 760 military observers, 391 United Nations police, 1,050 formed police personnel, 101 Government-provided personnel and 4,199 civilian personnel (including temporary positions)	19,815 military contingents, 760 military observers, 391 United Nations police, 1,050 formed police personnel, 139 Government-provided personnel and 4,296 civilian personnel (including temporary positions)

Output	*Approved 2011/12*	*Proposed 2012/13*
Monitoring of contingent-owned equipment and self-sustainment services provided	65 formed units inspected and verified through mandatory contingent-owned equipment inspections	68 formed units inspected and verified through mandatory contingent-owned equipment inspections
	540 contingent-owned equipment verification reports forwarded to Headquarters for reimbursement purposes	500 contingent-owned equipment verification reports forwarded to Headquarters for reimbursement purposes
	4 contingent-owned equipment/memorandum of understanding Management Review Board meetings conducted	4 contingent-owned equipment/memorandum of understanding Management Review Board meetings conducted
100 per cent accountability for United Nations-owned equipment	100 per cent of United Nations-owned equipment verified and accounted for	100 per cent of United Nations-owned equipment verified and accounted for
Rations	6,367,680 person-days of rations distributed to 71 locations	7,615,725 person-days of rations distributed to 72 locations
Fuel supply	28.2 million litres of diesel, 1.2 million litres of kerosene and gasoline and 53.5 million litres of jet A-1 fuel	27.2 million litres of diesel, 1 million litres of kerosene and gasoline and 42.5 million litres of jet A-1 fuel
Maintenance of premises	115 premises in 20 locations	118 premises in 19 locations
Maintenance of generators	901 United Nations-owned and 415 contingent-owned generators operated and maintained	910 United Nations-owned and 413 contingent-owned generators operated and maintained
Maintenance of prefabricated buildings	1,963 hard-wall, 956 soft-wall and 728 ablution units	2,074 hard-wall, 1,062 soft-wall (including tents transferred from the United Nations Mission in the Central African Republic and Chad) facilities
Maintenance and rehabilitation of roads	600 km of roads	400 km of roads
Fleet of vehicles	1,513 light passenger vehicles and 1,056 other vehicles and associated equipment	1,557 light passenger vehicles and 1,042 other vehicles and associated equipment
Fleet of aircraft	63 aircraft	56 aircraft
Flight hours	36,482 flight hours	31,583 flight hours
Airfield locations	15 locations	15 locations

Output	*Approved 2011/12*	*Proposed 2012/13*
Medical facilities	16 United Nations-owned level I clinics, 1 United Nations-owned emergency/first aid facility, 52 contingent-owned level I clinics, 3 contingent-owned level II hospitals, 1 contingent-owned level III hospital, 2 United Nations-owned laboratory units, 1 United Nations-owned radiology unit	17 United Nations-owned level I clinics, 52 contingent-owned level I clinics, 3 contingent-owned level II hospitals, 1 contingent-owned level III hospital, 2 United Nations-owned laboratory units, 2 United Nations-owned radiology units
Conduct and discipline		Implementation of a conduct and discipline programme for all military and civilian personnel, including training, prevention, monitoring and recommendations on remedial actions where misconduct has occurred
Communications	1 satellite network, 67 very small aperture terminal (VSAT) systems, 90 telephone exchanges, 48 microwave links, 1,115 High Frequency (HF) transceivers and 154 very high frequency (VHF) repeaters and transmitters	1 satellite network, 74 VSAT systems, 97 telephone exchanges, 44 microwave links, 1,244 HF transceivers and 144 VHF repeaters and transmitters, and 35 radio broadcast stations
Geographic information and maps	11,000 operational and thematic maps and 40 web-based e-maps produced	11,000 operational, thematic and satellite-image maps and 5 web-based e-maps produced
		2 additional services for user-managed web-based application to visualize and provide updates on road status and the condition of bridges
	25 global positioning systems (GPS)/geographic information systems (GIS) field survey missions	25 GPS/GIS field survey missions
	40 GPS, GIS and map-related training to 500 military and police personnel	40 GPS, GIS and map-related training to Mission staff, including civilian personnel in the substantive sections
	45,000 km^2 of coverage of geospatial data collected for Mission operations	111,000 km^2 of coverage of geospatial data collected for Mission operations

Output	*Approved 2011/12*	*Proposed 2012/13*
Information technology	362 servers, 6,207 desktop computers, 2,216 laptop computers, 494 printers, 546 digital senders, 744 network switches in all local area networks, 359 routers to support wide area networks	55 servers, 3,706 desktop computers, 2,095 laptop computers, 324 printers, 871 network switches and 371 routers in 43 local area networks to support the Mission's 51 wide area networks

B. Mission specific, non-standard (or specialized) outputs

Output	*Approved 2011/12*	*Proposed 2012/13*
Operation and maintenance of wastewater treatment plants	6 plants maintained	10 plants maintained
Operation and maintenance of water-purification plants	35 United Nations-owned and 123 contingent-owned water-purification plants maintained	38 United Nations-owned water-purification plants maintained
Fleet of naval vessels	3 sets of pushers/barges and 3 military fast boats	3 sets of pushers/4 barges and 3 military fast boats (additional barge for vehicle and cargo transportation)
Fencing of main airports	3 airports in Goma, Bukavu and Bunia	3 airports in Goma, Bukavu and Bunia (under way)
Construction of air terminals at the main airports		1 terminal constructed in Kinshasa

External factors

Movement of staff and deployment of operational resources is not interrupted; vendors, contractors and suppliers deliver goods, services and supplies as contracted

Regional Service Centre

68. The results-based-budgeting framework for the Regional Service Centre at Entebbe reflects indicators of achievement and outputs for the five peacekeeping operations and three special political missions that will be receiving services from the Centre for the four initial projects (check-in and check-out processing of field personnel, processing of education grants, operation of a regional training and conference centre, and operation of the Transportation and Movements Integrated Control Centre) that were identified for transfer to the Centre in 2011/12 and the following finance and human resources functions that have been identified for transfer to the Centre to improve service delivery and achieve economies of scale: aspects of field-based payroll; payments, cashier and accounts; and international recruitment, post management and time and attendance.

Expected accomplishments	*Indicators of achievement*
5.2 Fully functioning Regional Service Centre concept in line with the global field support strategy	5.2.1 Completion of the first four parts of the transition phase (assessment, absorption, rationalization and integration) for Steering Committee-approved functions transferred from client missions 5.2.2 Initiate the re-engineering of finance and human resource processes for the Centre 5.2.3 Finalization of the service centre concept and service delivery model

Outputs

- Steering Committee-approved functions and posts transferred from the client missions to the Regional Service Centre
- Standardized processes for human resources and finance
- Completion of the assessment phase for procurement and back-office logistics functions for client missions

Expected accomplishments	*Indicators of achievement*
5.3 Effective and efficient check-in/check-out support to clients	5.3.1 Reduction of time required for check-in (2010/11: 12 days; 2011/12: more than 95 per cent completed in 2 days; 2012/13: more than 98 per cent completed in 2 days) 5.3.2 Reduction of time required for international personnel check-out (2010/11: 12 days; 2011/12: more than 95 per cent completed in 1 day; 2012/13: more than 98 per cent completed in 1 day) 5.3.3 Sustained level of services for uniformed personnel check-out (2010/11: 12 days; 2011/12: more than 98 per cent completed in 3 days; 2012/13: more than 98 per cent completed in 3 days)

Outputs

- Check-in and check-out of 3,000 personnel, inclusive of uniformed personnel and United Nations Volunteers

Expected accomplishments	*Indicators of achievement*
5.4 Effective and efficient education grant processing support to clients	5.4.1 Sustained level of services by maintaining a short processing time for settling education grant claims during peak period (July-October) (2010/11: 5 months; 2011/12: more than 96 per cent in less than 7 weeks; 2012/13: more than 96 per cent in less than 7 weeks)

	5.4.2 Sustained level of services by maintaining a short processing time for settling education grant claims during off-peak period (November-June) (2010/11: 5 months; 2011/12: more than 96 per cent in less than 4 weeks; 2012/13: more than 96 per cent in less than 4 weeks)
	5.4.3 Reduction in average number of education grant claims returned to Mission (2010/11: 40 per cent; 2011/12: 20 per cent; 2012/13: less than 15 per cent)

Outputs

- Processing of 6,000 education grant claims

Expected accomplishments	*Indicators of achievement*
5.5 Effective and efficient Regional Training and Conference Centre support to clients	5.5.1 Sustained level of services in the operation of the Regional Training and Conference Centre (2010/11: 2,000 staff; 2011/12: 3,000; 2012/13: 3,000)
	5.5.2 Sustained level of service in response time to training requests received by the Regional Training and Conference Centre (2010/11: 98 per cent within 24 hours; 2011/12: 98 per cent within 24 hours; 2012/13: 98 per cent within 24 hours)
	5.5.3 Increased level of customer satisfaction received from training participants (2010/11: 97.7 per cent customers satisfied or more than satisfied; 2011/12: 98.8 per cent customers satisfied or more than satisfied; 2012/13: 99 per cent customers satisfied or more than satisfied)

Outputs

- 150 regional training sessions and conferences held with participation of 3,000 staff from regional missions

Expected accomplishments	*Indicators of achievement*
5.6 Effective and efficient regional troop movement support to clients	5.6.1 Increased number of regional troop movement flights coordinated by the Transport and Movements Integrated Control Centre (2010/11: not applicable; 2011/12: 100; 2012/13: 330)

Outputs

- Coordination of 330 troop movement flights using United Nations long-term charter aircraft

Expected accomplishments	*Indicators of achievement*
5.7 Effective and efficient finance services support to clients	5.7.1 Reduction in time required to process invoices and miscellaneous claims (2010/11: not applicable; 2011/12: not applicable; 2012/13: 98 per cent within 28 calendar days)

	5.7.2 Reduction in time taken to process electronic bank transfers (2010/11: not applicable; 2011/12: not applicable; 2012/13: 97 per cent within 3 days)
	5.7.3 Reduction in time to process staff monthly payroll and other allowances (2010/11: not applicable; 2011/12: not applicable; 2012/13: 95 per cent within 5 working days)
	5.7.4 Increased customer satisfaction rate for finance services (2010/11: not applicable; 2011/12: not applicable; 2012/13: 70 per cent)

Outputs

- Implementation of processes, practices and systems to improve finance support
- Process 220,000 payment transactions

Expected accomplishments	*Indicators of achievement*
5.8 Effective and efficient human resources support to clients	5.8.1 Reduction in time required to fill vacancies from Field Central Review Body rosters (2010/11: not applicable; 2011/12: not applicable; 2012/13: 98 per cent within 90 calendar days)
	5.8.2 Reduction in turnaround time to respond to queries and requests regarding staff entitlements (2010/11: not applicable; 2011/12: not applicable; 2012/13: 98 per cent within 5 working days)
	5.8.3 Increased customer satisfaction rate for human resource services (2010/11: not applicable; 2011/12: not applicable; 2012/13: 70 per cent)

Outputs

- Implementation of processes, practices and systems to improve human resources support
- Administration of benefits, entitlements and time and attendance for 2,000 international staff members

Expected accomplishments	*Indicators of achievement*
5.9 Effective and efficient administrative and logistical support to the Regional Service Centre and the Steering Committee	5.9.1 Effective and efficient management of the 211 staff members
	5.9.2 Successful construction of 4 office buildings and a training centre
	5.9.3 Effective and efficient support to the Steering Committee meetings

Outputs

- Design and construction of 4 office buildings and a conference centre
- Organizing and hosting of 4 Steering Committee meetings and implementation of the Committee's decisions
- 12 monthly reports to the Steering Committee on the Centre's activities and progress
- 8 process re-engineering workshops on finance and human resources
- Implementation of 6 Field Support Suite modules and iNeed
- Design and development of 2 funding models
- Assessment of business continuity and disaster recovery and risk assessment

External factors

Stakeholder missions' delays in deployment of functions and personnel; Security Council resolutions and changes in the mandates of the client missions; ability of vendors, contractors or suppliers to deliver goods and services; implementation of 6 Field Support Suite modules and iNeed; implementation of Steering Committee decisions by stakeholder missions and Department of Field Support divisions

Table 7
Human resources: Regional Service Centre

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Regional Service Centre team									
Deployed posts 2011/12	—	—	1	—	—	**1**	—	—	**1**
Proposed posts 2012/13	—	—	1	—	—	**1**	—	—	**1**
Net change	—	—	—	—	—	—	—	—	—
Check-in-Check-out Section									
Deployed posts 2011/12	—	—	—	—	2	**2**	2	—	**4**
Proposed posts 2012/13	—	—	—	—	2	**2**	2	—	**4**
Net change	—	—	—	—	—	—	—	—	—
Education Grant Section									
Deployed posts 2011/12	—	—	—	—	1	1	2	1	4
Proposed posts 2012/13	—	—	—	—	1	**1**	2	1	**4**
Net change	—	—	—	—	—	—	—	—	—
Regional Training and Conference Centre									
Deployed posts 2011/12	—	—	—	—	—	—	1	—	**1**
Proposed posts 2012/13	—	—	—	—	—	—	1	—	**1**
Net change	—	—	—	—	—	—	—	—	—

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Transportation and Movement Integrated Control Centre									
Deployed posts 2011/12	—	—	—	1	2	3	1	—	4
Proposed posts 2012/13	—	—	—	1	2	**3**	1	—	**4**
Net change	—	—	—	—	—	—	—	—	—
Finance Section									
Deployed posts 2011/12	—	—	—	—	—	—	—	—	—
Proposed posts 2012/13	—	—	—	3	11	**14**	3	2	**19**
Net change	—	—	—	**3**	**11**	**14**	**3**	**2**	**19**
Human Resources Section									
Deployed posts 2011/12	—	—	—	—	—	—	—	—	—
Proposed posts 2012/13	—	—	1	3	12	**16**	—	3	**19**
Net change	—	—	**1**	**3**	**12**	**16**	—	**3**	**19**
Grand total									
Deployed 2011/12	—	—	1	1	5	**7**	6	1	**14**
Proposed 2012/13	—	—	2	7	28	**37**	9	6	**52**
Net change	—	—	**1**	**6**	**23**	**30**	**3**	**5**	**38**

International staff: increase of 30 posts

National staff: increase of 3 posts

United Nations Volunteers: increase of 5 positions

69. In connection with the additional staffing requirements of the Regional Service Centre, it is proposed to redeploy 38 posts and positions (1 P-4, 4 P-3, 2 P-2, 23 Field Service and 3 national General Service and 5 United Nations Volunteers) from the Mission Support Division.

70. A total of 19 posts and positions, comprising 1 Finance Officer (P-3), 2 Associate Finance Officers (P-2) and 16 Finance Assistants (11 Field Service, 3 national General Service and 2 United Nations Volunteers) would be redeployed from the Finance Section.

71. The remaining 19 posts and positions, comprising 4 Human Resources Officers (1 P-4 and 3 P-3), 12 Human Resources Assistants (Field Service), 1 Travel Assistant (United Nations Volunteer) and 2 Administrative Assistants (United Nations Volunteer) would be redeployed from the Human Resources Section.

II. Financial resources

A. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	*Expenditure (2010/11)* (1)	*Apportionment (2011/12)* (2)	*Cost estimates (2012/13)* (3)	*Variance* Amount (4)=(3)-(2)	*Variance* Percentage (5)=(4)÷(2)
Military and police personnel					
Military observers	48 408.5	48 473.5	48 409.2	(64.3)	(0.1)
Military contingents	424 174.8	437 930.4	408 601.8	(29 328.6)	(6.7)
United Nations police	22 369.5	22 217.1	21 964.9	(252.2)	(1.1)
Formed police units	22 162.7	22 440.1	24 166.5	1 726.4	7.7
Subtotal	**517 115.5**	**531 061.1**	**503 142.4**	**(27 918.7)**	**(5.3)**
Civilian personnel					
International staff	173 127.5	202 503.3	193 761.4	(8 741.9)	(4.3)
National staff	69 701.1	69 752.5	78 002.6	8 250.1	11.8
United Nations Volunteers	30 151.4	30 369.7	29 055.2	(1 314.5)	(4.3)
General temporary assistance	7 264.9	11 579.7	14 545.8	2 966.1	25.6
Subtotal	**280 244.9**	**314 205.2**	**315 365.0**	**1 159.8**	**0.4**
Operational costs					
Government-provided personnel	2 066.5	4 776.8	6 398.2	1 621.4	33.9
Civilian electoral observers	—	—	—	—	—
Consultants	150.1	236.8	236.8	—	—
Official travel	10 734.6	10 408.4	9 869.4	(539.0)	(5.2)
Facilities and infrastructure	123 482.6	131 426.7	115 158.6	(16 268.1)	(12.4)
Ground transportation	33 706.2	37 493.9	26 381.6	(11 112.3)	(29.6)
Air transportation	286 171.2	341 146.3	261 569.4	(79 576.9)	(23.3)
Naval transportation	1 850.0	1 868.6	1 812.4	(56.2)	(3.0)
Communications	38 535.9	42 488.2	39 978.2	(2 510.0)	(5.9)
Information technology	13 993.7	12 997.2	10 718.2	(2 279.0)	(17.5)
Medical	17 327.8	15 003.5	15 447.6	444.1	3.0
Special equipment	4 882.5	6 145.8	5 013.6	(1 132.2)	(18.4)
Other supplies, services and equipment	24 365.6	35 727.6	25 823.9	(9 903.7)	(27.7)
Quick-impact projects	1 499.8	1 500.0	2 000.0	500.0	33.3
Subtotal	**558 766.5**	**641 219.8**	**520 407.9**	**(120 811.9)**	**(18.8)**
Gross requirements	**1 356 126.9**	**1 486 486.1**	**1 338 915.3**	**(147 570.8)**	**(9.9)**
Staff assessment income	28 986.1	31 980.5	26 794.7	(5 185.8)	(16.2)
Net requirements	**1 327 140.8**	**1 454 505.6**	**1 312 120.6**	**(142 385.0)**	**(9.8)**
Voluntary contributions in kind (budgeted)[a]	2 666.7	2 904.4	3 945.8	1 041.4	35.9
Total requirements	**1 358 793.6**	**1 489 390.5**	**1 342 861.1**	**(146 529.4)**	**(9.8)**

[a] Represents contributions from Fondation Hirondelle in support of MONUSCO radio broadcasting services.

B. Non-budgeted contributions

72. The estimated value of non-budgeted contributions for the period from 1 July 2012 to 30 June 2013 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-forces agreement[a]	2 948.3
Total	**2 948.3**

[a] Inclusive of the estimated rental value of field offices, headquarters, troop accommodation, logistics bases and airfields and terminals in Kinshasa, Bukavu, Goma, Kalemie, Kindu, Kisangani, Mbandaka, the Ituri region, Kananga, Entebbe and Kasese (Uganda), Lubumbashi, Kamina and Mbuji Mayi.

C. Efficiency gains

73. The cost estimates for the period from 1 July 2012 to 30 June 2013 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Rotation of military and police personnel	9 581.0	Improved planning and transport arrangements
Facilities and infrastructure	393.4	Synchronization of generators through the installation of four 160-KVA generators in a synchronized load-sharing system to replace the previously installed 500-KVA generator set, resulting in reduced fuel consumption; and the use of sea containers scheduled for write-off action for the new MONUSCO air terminal and accommodation at Kinshasa airport.
	679.0	Reduction of spare parts and supplies
	5 654.0	Extension of useful economic life of current equipment
	5 851.0	Reduction of alteration and renovation services
Transport	3 020.0	Extension of useful economic life of current equipment
	1 495.0	Reduction of spare parts and supplies
Air transportation	42 257.1	A continuous review of its flight schedule further to optimize aircraft use resulted in fewer but more efficient aircraft requirements for the 2012/13 period (from 63 aircraft in 2011/12 to 56 aircraft in 2012/13), resulting in a reduction of rental and operation costs by $36.2 million. In addition, the replacement of 5 fixed-wing aircraft by 4 aircraft with a better load capacity will result in fewer flight hours and reduce fuel consumption by 4.6 million litres (equivalent to $6 million)

Category	*Amount*	*Initiative*
Communications and information technology	1 498.1	Resulting from the introduction of a practice of one computing device per person; the further consolidation of data centres; the implementation of virtual desktop infrastructure; the regional implementation of the Cisco SMARTnet contract and Verisign licences; and the reuse of laptops, ultra high-frequency radios and satellite phones that were purchased and used for the electoral process
	2 929.0	Extension of useful economic life of current communications equipment
	2 306.0	Extension of useful economic life of current information technology equipment
	604.0	Reduction of communications spare parts and supplies
	119.0	Reduction of information technology spare parts and supplies
Total	**76 386.6**	

D. Vacancy factors

74. The cost estimates for the period from 1 July 2012 to 30 June 2013 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2010/11*	*Budgeted 2011/12*	*Projected 2012/13*
Military and police personnel			
Military observers	4.5	5.0	5.0
Military contingents	13.1	12.0	13.0
United Nations police	12.5	13.0	13.0
Formed police units	15.3	15.0	2.0
Civilian personnel			
International staff	21.0	12.0	12.0
National staff			
National Professional Officers	27.7	25.0	25.0
National General Service staff	3.1	8.0	5.0
United Nations Volunteers	6.0	10.0	5.0
Temporary positions[a]			
International staff	19.1	25.0	25.0
National Professional Officers	50.0	30.0	25.0
National General Service staff	4.3	—	5.0
Government-provided personnel	53.2	30.0	30.0

[a] Funded under general temporary assistance.

75. For the 2012/13 period, the delayed deployment factor for formed police personnel and the vacancy factor for temporary National Professional Officer positions take into account the actual vacancy rates for the 2010/11 period and the actual average vacancy rates for the period from July to December 2011.

E. Contingent-owned equipment: major equipment and self-sustainment

76. Requirements for the period from 1 July 2012 to 30 June 2013 are based on standard reimbursement rates for major equipment (wet lease) and self-sustainment in the total amount of $150,999,000 as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	70 648.4
Formed police units	4 621.9
Subtotal	**75 270.3**
Self-sustainment	
Facilities and infrastructure	39 695.5
Communications	17 906.9
Medical	13 112.7
Special equipment	5 013.6
Subtotal	**75 728.7**
Total	**150 999.0**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	1.8	1 Jan 2004	1 Jan 2004
Intensified operational condition factor	1.3	1 Jan 2004	1 Jan 2004
Hostile action/forced abandonment factor	3.1	1 Jan 2004	1 Jan 2004
B. Applicable to home country			
Incremental transportation factor	0.0-3.5		

F. Training

77. The estimated resource requirements for training for the period from 1 July 2012 to 30 June 2013 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	236.8
Official travel	
Official travel, training	1 834.3
Other supplies, services and equipment	
Training fees, supplies and services	871.4
Total	**2 942.5**

78. The number of participants planned for the period from 1 July 2012 to 30 June 2013, compared to previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2010/11	*Planned 2011/12*	*Proposed 2012/13*	*Actual 2010/11*	*Planned 2011/12*	*Proposed 2012/13*	*Actual 2010/11*	*Planned 2011/12*	*Proposed 2012/13*
Internal	2 897	1 555	2 123	4 151	1 942	5 847	675	352	551
External[a]	137	183	91	9	19	19	2	6	1
Total	**3 034**	**1 738**	**2 214**	**4 160**	**1 961**	**5 866**	**677**	**358**	**552**

[a] Includes United Nations Logistics Base at Brindisi, Italy, and outside the Mission area.

79. The planned internal training activities during the 2012/13 period encompass continuing support for the Mission's technical and capacity-development training programmes, which entail continuing education in various Mission locations to improve basic knowledge, skills and competencies for both national and international staff. The Mission will also lay emphasis on providing on-the-job training within the Mission area, as a cost-effective means of increasing the number of staff trained in human rights, political and civil affairs and rule of law to perform in line with the priorities of the Mission. Participation by Mission personnel in training activities at the United Nations Logistics Base and other locations will cover: engineering, procurement, security, air transportation, rule of law, HIV/AIDS and medical care. Training of various categories of staff will enhance services, improve their technical and professional skills and ensure better support to the various components of the Mission.

G. Disarmament, demobilization and reintegration

80. The estimated resource requirements for disarmament, demobilization and reintegration for the period 1 July 2012 to 30 June 2013 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Facilities and infrastructure	
Rental of premises	120.6
Utilities	57.6
Ground transportation	
Rental of vehicles	48.0
Petrol, oil and lubricants	6.0
Medical	
Medical services	6.0
Medical supplies	12.0
Other supplies, services and equipment	
Other services	216.0
Total	**466.2**

81. The resource requirements represent operational costs in respect of the demobilization and repatriation to their countries of origin of 2,000 foreign ex-combatants and their dependants in the eastern part of the Democratic Republic of the Congo. The resources would provide for the short-term rental of land for basic assembly areas and for temporary or mobile assembly areas to receive the ex-combatants and their dependants, as well as for office space for the Mission's civilian personnel administering the programmes, related utilities, the leasing of trucks for the transportation of the remaining ex-combatants in Goma to their countries of origin, food and water for seven days per person as well as medical assistance, services and supplies for the ex-combatants, in particular women, dependants and children. The resources would also cover the production of pamphlets and leaflets in national languages on disarmament, demobilization and repatriation issues and the short-term employment of national interpreters or awareness-raisers to raise awareness of disarmament, demobilization and repatriation. The outputs related to the disarmament, demobilization, repatriation, reinsertion and resettlement programme are shown in component 2, stabilization of conflict-affected areas, of the results-based-budgeting frameworks.

H. Mine detection and mine-clearing services

82. The estimated resource requirements for mine detection and mine-clearing services for the period 1 July 2012 to 30 June 2013 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Other supplies, services and equipment	
Mine detection and mine-clearing services	5 187.5

83. In the 2012/13 period, MONUSCO will maintain the same mine action capacity as in 2011/12. The resource requirements represent the contractual costs of services rendered by the United Nations Office for Project Services in respect of assisting the Government of the Democratic Republic of the Congo to enhance its demining capacity. The services would include the survey of deployment sites, supply routes and airfields for mines and unexploded devices and their clearance of such devices, ensuring the coherence of mine-action activities in the country through monthly coordination meetings with national authorities, international and national non-governmental organizations, contractors and United Nations agencies, funds and programmes advocating the implementation of the Convention on the Prohibition of the Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on Their Destruction, conducting a public information campaign on mine risk education through broadcasts on local radio stations and Radio Okapi and the publication of newsletters, advising the Government on the development of a national mine-action structure and on the promulgation of national legislation on mine action and training of a national mine-action senior management team.

I. Quick-impact projects

84. The estimated resource requirements for quick-impact projects for the period from 1 July 2012 to 30 June 2013, compared to previous periods, are as follows:

(Thousands of United States dollars)

Period	*Amount*	*Number of projects*
1 July 2010 to 30 June 2011 (actual)	1 499.8	98
1 July 2011 to 30 June 2012 (approved)	1 500.0	86
1 July 2012 to 30 June 2013 (proposed)	2 000.0	91

85. The cost estimate for the 2012/13 period is based on an analysis of the implementation of quick-impact projects over a six-year project implementation period. The analysis confirmed that such projects were effective tools in building confidence among beneficiary populations, advocating the Mission's mandate objectives and increasing its visibility; building local implementation capacity; networking with the humanitarian and development community; supporting the integrated mission concept; and enhancing civilian and military coordination.

86. The demand for quick-impact projects has, over the previous financial periods, exceeded the approved budget. In the 2009/10 period, the Mission was unable to accommodate 44 projects in the total amount of $571,000 that had been processed by the Projects Review Committee and, in 2010/11, 63 projects in the total amount of $868,000 were deferred to the 2011/12 period. Accordingly, the 2012/13 proposed requirements for quick-impact projects have been increased by $500,000 on the basis of the assessment conducted in the Mission that confirmed the need to strengthen support to institutions involved in the rule of law (prisons, courts and police); peacebuilding initiatives and good governance, support to communities, in particular vulnerable groups; improving access to other basic social services; improving media and the dissemination of information; and addressing sexual and gender-based violence.

J. Regional Service Centre

87. The MONUSCO share of the estimated resource requirements for the Regional Service Centre at Entebbe for the period from 1 July 2012 to 30 June 2013 is as follows:

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	*Cost estimates (2012/13)*
Civilian personnel	
International staff	5 127.8
National staff	165.3
United Nations Volunteers	325.8
General temporary assistance	—
Subtotal	**5 618.9**
Operational costs	
Consultants	149.5
Official travel	93.6
Facilities and infrastructure	2 413.7
Ground transportation	64.8
Air transportation	—
Communications	240.5
Information technology	559.3
Medical	24.1
Special equipment	—
Other supplies, services and equipment	33.5
Subtotal	**3 579.0**
Gross requirements	**9 197.9**
Staff assessment income	446.4
Net requirements	**8 751.5**
Voluntary contributions in kind (budgeted)	—
Total requirements	**9 197.9**

III. Analysis of variances[1]

88. Definitions for the standard terminology applied with regard to the analysis of resource variances in this section are provided in annex I.B to the present report. The terminology used remains the same as in previous reports.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
Military contingents	($29 328.6)	(6.7%)

• Management: reduced inputs and same outputs

89. The reduced requirements are primarily attributable to: (a) the exclusion of the provision for supplemental payment to troop- and formed police-contributing countries that was approved for the 2011/12 period only; (b) the application of a higher delayed deployment factor of 13 per cent in 2012/13 compared to 12 per cent in 2011/12; (c) the lower estimated average cost of travel of $2,000 per person per rotation compared to the average cost of $2,285 per person per rotation in the 2011/12 period; (d) the reduced requirements for the freight and deployment of contingent-owned equipment within the Mission area; and (e) the reduction of composite ration packs holdings from 14 days reserve stock in 2011/12 to 12 days reserve stock in 2012/13.

	Variance	
United Nations police	($252.2)	(1.1%)

• Management: reduced inputs and same outputs

90. The reduced requirements are primarily attributable to: (a) the provision for mission subsistence allowances for 365 days in 2012/13 compared to 366 in 2011/12; (b) the lower estimated costs for rotation travel, based on recent expenditure patterns; and (c) the reduction of composite ration packs holdings from 14 days reserve stock in 2011/12 to 12 days reserve stock in 2012/13. A 13 per cent delayed deployment factor has been applied to the cost estimates.

	Variance	
Formed police units	$1 726.4	7.7%

• Management: additional inputs and outputs

91. The additional requirements are primarily attributable to the application of a lower delayed deployment factor of 2 per cent compared to 15 per cent in the 2011/12 period, which is based on the average deployment of 1,010 formed police personnel for the period from July to December 2011 compared to the average deployment of 889 in the 2011/12 period.

	Variance	
International staff	($8 741.9)	(4.3%)

• Cost parameters: revision of international salary scales

92. The reduced requirements result mainly from lower estimates for staff assessment, based on the international staff salary scales effective from January 2012, and lower estimates for common staff costs. A 12 per cent vacancy factor has been applied in the computation of international staff costs.

93. The estimates include provisions related to 37 international posts (1 P-5, 1 P-4, 5 P-3, 2 P-2 and 28 Field Service) for the Regional Service Centre.

	Variance	
National staff	$8 250.1	11.8%

• Cost parameters: revision of national salary scales

94. The additional requirements are primarily attributable to the revision of national salary scales effective from 1 July 2011; and the application of a lower vacancy factor of 5 per cent for national General Service staff, based on the average incumbency from July to December 2011, compared to 8 per cent for the 2011/12 period. The estimates include provisions for 9 national General Service posts for the Regional Service Centre.

	Variance	
United Nations Volunteers	($1 314.5)	(4.3%)

• Management: reduced inputs and same outputs

95. The reduced requirements are primarily attributable to the exclusion of a provision for rest and recuperation, owing to the use of United Nations aircraft to transport personnel to a designated location within the Mission area. The cost estimate includes provisions for six United Nations Volunteer positions for the Regional Service Centre.

	Variance	
General temporary assistance	$2 966.1	25.6%

• Cost parameters: revision of national salary scales

96. The additional requirements are primarily attributable to the revision of national salary scales effective from 1 July 2011; and the proposed establishment of 113 additional Community Liaison Assistant temporary positions in connection with the protection of civilians through community alert networks.

	Variance	
Government-provided personnel	$1 621.4	33.9%

• Management: additional inputs and outputs

97. The additional requirements are primarily attributable to the proposed deployment of 38 additional Government-provided personnel (Corrections Officers) to strengthen the Corrections Unit and the Joint Mission Analysis Cell.

	Variance	
Official travel	($539.0)	(5.2%)

• Management: reduced inputs and same outputs

98. The reduced requirements are primarily attributable to fewer non-training trips, based on a management decision to limit trips to the most essential travel. The variance is offset in part by additional requirements for training-related travel.

	Variance	
Facilities and infrastructure	($16 268.1)	(12.4%)

- **Management: reduced inputs and same outputs**

99. The reduced requirements are primarily attributable to: (a) the exclusion of a provision for rental of premises, owing to the suspension of the consolidation of the Mission's offices in Kinshasa into one integrated Mission headquarters, pending a further review of the project and possible options; (b) lower estimates for standard reimbursements to troop- and formed police-contributing countries for self-sustainment based on current deployment and recent expenditure patterns; and (c) fewer acquisitions of equipment, resulting from the extended use of existing equipment. The variance is offset in part by additional requirements for: (a) maintenance services, resulting from the planned outsourcing of janitorial, grounds maintenance and pest control services; and (b) security services, owing to increases in the number (1,302 in 2012/13 compared with 955 in the 2011/12 period) and in the wages of security guards; and (c) increases in the fuel costs based on current contractual prices of $1.3748 per litre for diesel and $1.31 per litre for gasoline, compared with $1.2061 per litre for diesel and $1.08 per litre for gasoline in the 2011/12 period. The cost estimates include requirements for construction services for the Regional Service Centre.

	Variance	
Ground transportation	($11 112.3)	(29.6%)

- **Management: reduced inputs and same outputs**

100. The reduced requirements are primarily attributable to fewer acquisitions of vehicles, resulting from the extended use of existing vehicles.

	Variance	
Air transportation	($79 576.9)	(23.3%)

- **Management: reduced inputs and same outputs**

101. The reduced requirements are primarily attributable to the exclusion of the provision for 20 aircraft deployed to support the November 2011 elections; and the reconfiguration of the Mission's aircraft fleet to meet current operational requirements for the movement of supplies, military, police and civilian personnel and equipment, resulting in the proposed deployment of a fleet of 56 aircraft (17 fixed-wing and 39 rotary-wing) compared to 63 aircraft (21 fixed-wing and 42 rotary-wing) in the 2011/12 period. MONUSCO has opted for fewer high-speed fixed-wing aircraft with a higher load capacity and lower fuel consumption, resulting in lower rental and fuel costs. The variance was offset in part by higher costs of commercial airfield services based on the newly established contract with effect from 1 January 2012.

	Variance	
Communications	($2 510.0)	(5.9%)

- **Management: reduced inputs and same outputs**

102. The reduced requirements are primarily attributable to fewer acquisitions of equipment, owing to the extended use of existing equipment; and lower estimates for standard reimbursements to troop- and formed police-contributing countries for self-sustainment based on current deployment and recent expenditure patterns.

	Variance	
Information technology	($2 279.0)	(17.5%)

- **Management: reduced inputs and same outputs**

103. The reduced requirements are primarily attributable to fewer acquisitions of equipment, owing to the extended use of existing equipment.

	Variance	
Medical	$444.1	3.0%

- **Management: additional inputs and same outputs**

104. The additional requirements are primarily attributable to higher estimates for standard reimbursements to troop- and formed police-contributing Governments for self-sustainment based on current deployment and recent expenditure patterns; and increase in medical services at contingent-owned hospitals owing to the discontinuation of the contract with an external medical facility. The variance is offset in part by the exclusion of a provision for the acquisition of equipment.

	Variance	
Special equipment	($1 132.2)	(18.4%)

- **Management: reduced inputs and same outputs**

105. The reduced requirements primarily result from lower estimates for standard reimbursements to troop- and formed police-contributing Governments for self-sustainment based on current deployment and recent expenditure patterns.

	Variance	
Other supplies, services and equipment	($9 903.7)	(27.7%)

- **Management: reduced inputs and same outputs**

106. The reduced requirements are primarily attributable to the exclusion of a provision for the transportation of electoral materials in the 2011/12 period and decreased requirements for freight of United Nations-owned equipment; and the decrease in the number of FARDC troops from 27,350 troops in the 2011/12 period to 12,076 troops in 2012/13, to whom rations are provided during joint operations with MONUSCO. The variance is offset in part by additional requirements for other services resulting from the engagement of services of 90 interpreters to support the military contingent patrols and their interaction with the local population.

	Variance	
Quick-impact projects	$500.0	33.3%

• **Management: additional inputs and outputs**

107. The variance is attributable to additional requirements for quick-impact projects based on the analysis of the requirements for the implementation of quick-impact projects in the past six financial periods that reflect the need to increase support to local communities by, among others, increasing access to basic services, particularly in rural and remote areas where there are no other international actors or non-governmental organizations.

IV. Actions to be taken by the General Assembly

108. **The actions to be taken by the General Assembly in connection with the financing of the Mission are:**

(a) **Appropriation of the amount of $1,338,915,300 for the maintenance of the Mission for the 12-month period from 1 July 2012 to 30 June 2013;**

(b) **Assessment of the amount in subparagraph (a) above at a monthly rate of $111,576,275 should the Security Council decide to continue the mandate of the Mission.**

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolution 65/289, and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly, and of the United Nations Board of Auditors

A. General Assembly

(Resolution 65/289)

Decision/request	*Action taken to implement decision/request*
Stresses the importance of further steps by the Secretary-General towards improving budget presentations and making more accurate forecasts (para. 15)	The Mission continues to improve the quality of its budget presentation. On the basis of the strategic guidance received from the Department of Peacekeeping Operations/ Department of Field Support, the Mission's Senior Management team regularly meets during the budget preparation period to provide clear guidance and direction for realistic and reliable indicators of achievement and outputs that are measurable and transparent.
Requests the Secretary-General to intensify his efforts to achieve economies of scale within and between field missions without undermining their operational requirements and the implementation of their respective mandates and to report thereon in the context of the overview report on the financing of the United Nations peacekeeping operations (para. 17)	It is anticipated that, with the establishment and full implementation of the Regional Service Centre at Entebbe, UNMISS, UNAMID and MONUSCO will achieve significant economies of scale in the areas of training, human resources management, finance, transportation and movement control.
Recalls paragraph 47 of the report of the Advisory Committee on Administrative and Budgetary Questions (para. 24)	The Mission takes note of the recommendation. It will make every effort to achieve efficiencies during the 2011/12 financial period and will present them in the related performance report.
Emphasizes the importance of further steps to make training programmes more relevant and cost-effective through, inter alia, the training of trainers and the use of videoconferencing and e-learning where feasible, and stresses that travel for training purposes should be kept under close review (para. 31)	Additional training is now organized in-house and staff members who attend external training are required to impart knowledge to other staff upon completion of the courses. Training-of-trainers courses have resulted in the creation of a pool of Mission trainers to enable the implementation of Mission-wide training initiatives. The Integrated Mission Training Centre is planning to use films prepared by the Public Information Section about Mission presentations at induction, in lieu of videoconferences.

Decision/request	*Action taken to implement decision/request*
Notes the increasing role of national staff in peacekeeping operations and the need to build national capacities and to provide professional development opportunities for national staff, and emphasizes that national staff should be fully included in all relevant training programmes (para. 32)	The national staff capacity-building programme is a priority in MONUSCO and the Integrated Mission Training Centre ensures that national staff members are included in all relevant training initiatives.
Stresses that the effective management of rations means ensuring that United Nations peacekeepers receive sufficient rations of appropriate quality for three meals per day, including planning, organizing and controlling the operations from initial requisition to final payment to suppliers, as well as accurate and reliable record-keeping and filing (para. 40)	The new United Nations rations scale is a menu plan based on quantities not exceeding 4,500 calories per person per day. This ensures that United Nations peacekeepers receive three meals per day of rations of appropriate quality, which is deemed sufficient. This new system allows, on a weekly basis, controls in the form of operational reports, i.e., contingent receiving reports, discrepancy reports or correction reports, and goods receiving reports for each contingent. In addition, every two weeks, the Mission analyses the contractor's stock reserve and operational stock report for each warehouse.
Requests the Secretary-General to ensure that all missions monitor and evaluate the quality management systems of rations contractors to ensure that food quality and hygienic conditions are in accordance with established standards (para. 41)	The Mission has a strong quality assurance surveillance plan in place to monitor and evaluate the quality of rations and the contractors' management systems to ensure food safety, quality and hygiene in line with the established standards. This monitoring is carried out using such tools as the contract discrepancy and facilities inspection reports, which are carried out separately for joint surveillance audits of warehouses, containers and local suppliers.
Urges the Secretary-General to continue to implement the new standard ratios for personal information and communications technology equipment on the basis of the 2010 review and to ensure the most appropriate level of service with regard to satellite communications and Internet services in each location within missions, taking into account operational requirements (para. 42)	MONUSCO will expedite the implementation of the policy of one computing device per person to assure the widest reach of personal ICT equipment. It will also put in place a service-level agreement for existing and new information and communications technology services based on ITIL, the industry best practice.
Requests the Secretary-General to continue to ensure that the utilization of systems contracts is subject to prior full analysis of all costs, in accordance with current practice (para. 44)	Before the award of global systems contracts, MONUSCO analysed all costs based on financial regulation 5.12 of the Financial Regulations and Rules of the United Nations, which includes "best value for money". The methodology allows the Procurement Division to account for all costs and determine which offer best protects the interests of the United Nations.

Decision/request	*Action taken to implement decision/request*
Requests the Secretary-General to continue his efforts with regard to standardized training and awareness-raising on sexual exploitation and abuse matters (para. 64)	The Mission has developed a training cell to raise the awareness of all MONUSCO personnel of sexual exploitation and abuse.
Notes with concern the recurrence of problems previously identified by the Board of Auditors in regard to the management of expendable and non-expendable property (para. 75)	For the financial period 2010/11, related key performance indicators showed an achievement of 95.6 per cent and 80 per cent with regard to the management of expendable and non-expendable property, respectively.
Stresses the importance of the Secretary-General's stewardship of the management of assets for peacekeeping, including expendable and non-expendable property and strategic deployment stocks, and reiterates its requests to the Secretary-General to strengthen internal controls in the management of those assets to ensure adequate safeguards that would prevent waste and financial loss to the Organization (para. 76)	In addition to existing internal controls, the Property Control and Inventory Unit promulgates standard operating procedures with guidelines on the reporting of losses and thefts and on the reconciliation of inventory discrepancies for enhanced management and control of non-expendable property. These procedures are updated, as required, to continually improve the management of all assets.

B. Advisory Committee on Administrative and Budgetary Questions

(A/65/743)

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee continues to consider that budget implementation should be judged on the basis of the achievement of the objectives outlined in the results-based-budgeting framework and efficiency in the use of resources, rather than solely through the budget expenditure rate. The Committee also reiterates the need for a distinction to be made between savings and underexpenditures. While savings, which are in essence cost reductions achieved through efficiency measures, establish a lower baseline level of funding and therefore have an impact on future budgets, underexpenditures, which can reflect delays in the implementation of programmed activities, may lead to increased expenditures in the following periods. Furthermore, the factors that can lead to underexpenditures go beyond the delays in the implementation of programmed activities or their non-implementation. Such factors may include overbudgeting or a failure to fully analyse initiatives before resources are sought for their implementation (para. 19)	The Mission's portfolio of evidence on the implementation of results-based-budgeting frameworks provides a tool for measuring the achievement of objectives outlined in the frameworks and these are linked to the efficient use of resources. Justifications are also provided for any deviations from the planned indicators of achievement. Factors that lead to underexpenditure are not, however, attributable to overbudgeting or failure to fully analyse initiatives, but may result from the substantial time lag between the submission of budget proposals and the implementation of the approved budget, during which time the Mission often faces evolving operational requirements and other external factors that can lead to underexpenditure or overexpenditure.

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee notes the general improvement indicated by the Board of Auditors and expects that this trend will be sustained in forthcoming financial periods. The Committee remains concerned, however, that the Board continues to identify systemic shortcomings as well as recurring problems. The Committee is also concerned about the slow implementation of the recommendations made by the Board. The Committee further emphasizes that managerial action with regard to this matter and the overall efforts of the Organization to achieve accountability are closely linked (para. 20)	The improvement in the rate of implementation of recommendations and level of internal controls maintained by MONUSCO has resulted from changes in related policies and procedures by the Senior Management team. These include the strengthening of the role of the Mission's Audit Compliance Unit to provide an effective follow-up mechanism to ensure the implementation of all recommendations within established timelines. Contract management and monitoring functions have also been enhanced to provide expert advice and oversight services to the Senior Management team, self-accounting units and procurement staff. To support the objectives of property management and control in the Mission effectively, the management of expendable and non-expendable assets has been centralized under the Property Manager. Most importantly, the Senior Management team has adopted a Mission-wide culture of responsibility, accountability and compliance with established policies and procedures, with greater emphasis on ensuring open and transparent systems, while addressing the demanding needs of the Mission.
The Advisory Committee recognizes that the fast changing environments within which peacekeeping missions operate can necessitate the readjustment of operational plans and, as such, a requirement for budgetary redeployments between expenditure groups may arise during the financial period. In order to preserve budgetary transparency and discipline, however, the Committee expects that proposals for redeployment will continue to be scrutinized to ensure that the authorizations given are limited to what is necessary to meet changing priority requirements (para. 22)	All redeployment requests are processed in accordance with the policy for the administration of allotments for peacekeeping missions within the established procedures set out in the Controller's memorandum dated 28 June 2002, which provide peacekeeping missions with increased flexibility to prioritize resources according to evolving operational requirements, efficiencies in the delivery of outputs and effectiveness in the accomplishment of their mandates. Justifications for redeployments between groups of expenditure are scrutinized at United Nations Headquarters and explanations for any overexpenditure are provided in the related performance reports.
The Advisory Committee acknowledges the ongoing efforts to refine and improve the presentation and logical frameworks of the peacekeeping budgets. However, as highlighted by the Board of Auditors in its most recent report on peacekeeping operations, shortcomings remain. The Advisory Committee shares that view and finds, for example, the outputs presented in the budget documents of some missions to be too numerous and detailed. The Committee considers that one of the challenges in the presentation of the logical frameworks is how to provide measurable benchmarks that enable Member States to assess how effectively mandates are	The Mission's budget proposals are developed in consultation with the Department of Peacekeeping Operations. The planning assumptions are derived from the strategic guidance used in the development of results-based-budgeting frameworks. On the basis of the strategic guidance, the Mission Budget Review Committee provides clear guidance and realistic indicators of achievement that are measurable and transparent. The Senior Management team continues to be actively involved in the budget formulation process and any significant management decisions relating to the Mission's budget and its implementation are reflected in the introductory paragraph for each of the results-based-budgeting framework components.

Request/recommendation	*Action taken to implement request/recommendation*
being implemented and also meet the specific needs of the Secretariat to use such frameworks as planni, g and monitoring tools. From the viewpoint of its role in the budgetary review process, the Advisory Committee has expressed the view that the framework's feasibility, in particular for peacekeeping operations, needs to be revisited. In this regard, the Committee looks forward to reviewing the proposals resulting from the work of the Results-based Management Task Force which are to be presented to the General Assembly at its sixty-sixth session (para. 26)	
Given the current level of peacekeeping expenditure, which in 2009/10 exceeded $7.5 billion, the Advisory Committee believes that efficiency gains of some $24 million are insufficient (para. 27)	The 2012/13 budget for MONUSCO reflects management improvement and efficiency gains of $44.1 million (see para. 65).
The Committee is of the view that the Secretary-General should continue to review long vacant posts and posts whose functions may no longer be deemed necessary. Moreover, the Committee continues to hold the view that posts that are no longer required should be abolished and that new posts should be fully justified (para. 30)	The Mission continues to review its vacant posts and those no longer required are proposed for abolishment and new posts are fully justified. In the proposed 2012/13 budget, a total of 105 posts have been proposed for reassignment and redeployment, reflecting the Mission's operational requirements.
The Advisory Committee is of the view that the exercise carried out in response to General Assembly resolution 65/248 also highlights the extent to which many peacekeeping posts have remained vacant for long periods. This issue had also been noted in the report on peacekeeping operations by the Board of Auditors, who expressed the view that this could indicate that the positions in question may no longer be needed, especially if missions were discharging their mandates satisfactorily using existing resources. The Advisory Committee reiterates the need for long vacant posts to be reviewed on an ongoing basis and, in particular, before proposals for new posts are put forward to the General Assembly (para. 43)	As at 31 January 2012, there were 167 posts vacant: 98 posts had been vacant for less than 12 months, 57 vacant from 12 to 24 months, and 12 vacant for 25 months and above. Hiring managers regularly review their workforce needs and make efforts to recruit personnel in a timely manner. Vacancy rates for international staff fell to 15 per cent because of the abolishment of 38 posts and the conversion of 74 posts into national posts. The high turnover of staff means that this rate remains stable. It should be noted that the Mission also faces the challenge of retaining staff owing to their movement to other missions for mobility and other considerations.

Request/recommendation	*Action taken to implement request/recommendation*
Given the importance of current information and accurate data for the effective management of human resources, the Advisory Committee considers that the extent of the discrepancies necessitates that the underlying causes be analysed and addressed (para. 44)	A project to analyse and update the staffing table was completed in the second quarter of 2011 and personnel actions have been regularized to track the arrival and departure dates of all Mission staff.
Given the significant number of pre-cleared candidates on the rosters and the likely availability of staff from missions that are moving to a drawdown or transition phase, the Advisory Committee expects that a demonstrable impact in terms of a lowering of vacancy rates in peacekeeping operations and in the time taken to recruit staff will now begin to be seen. These factors should also reduce the requirement for the use of recruitment tiger teams, which, as the Committee has previously pointed out, are a cost-intensive mechanism (para. 47)	Recruitment lead time has been significantly reduced by the use of rosters and the delegation of authority to the Mission to onboard staff (implemented in 2011). Whereas all onboarding activities previously had to be coordinated with the Field Personnel Division, the Mission now directly communicates with selected candidates and the various divisions involved in the deployment of new staff. This direct collaboration with concerned parties has significantly reduced the coordination time frame in the onboarding process, bringing the average recruitment time down from nine to four months.
In view of the significant level of expenditure on fuel and the vulnerability of fuel operations to fraud and abuse, the Advisory Committee expects that priority will be given to the timely implementation of the electronic fuel management system in all peacekeeping operations. In the interim, the Committee expects that efforts will continue to ensure proper oversight and internal controls (para. 62)	The Mission is in compliance with the implementation of the electronic fuel management system and has created an in-house fuel database that ensures the control and monitoring of the distribution and usage of fuel.
The Advisory Committee welcomes the extent to which the provision of rations to peacekeeping personnel is sourced through the local economy. The Committee notes the reduction in the average cost of rations reported by the Secretary-General and encourages continued efforts to ensure the cost-effective and timely provision of food of the required quality in all peacekeeping operations (para. 65)	The Mission continues to strive to ensure the timely provision of food of the required quality for military contingents and formed police personnel.
The Advisory Committee expects that environmental conditions will be taken into account in determining whether items available through systems contracts are suitable for service in a particular location. The prevailing environmental conditions should also be a factor in establishing the appropriate replacement cycles for equipment in each peacekeeping operation (para. 68)	MONUSCO is replacing traditional technologies with the most advanced technology available under the systems contract, including electricity generated through solar panels and improved efficiency of fuel combustion, solar street lights, modular wastewater treatment plants and the installation of incinerators and compactors.

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee has noted with concern the findings of the Board of Auditors in respect of the underutilization and low occupancy rates in certain missions. The Committee also notes the financial impact of the increase in the cost of aviation fuel, as highlighted in the Secretary-General's report. The Committee expects that the initiatives outlined by the Secretary-General will have a positive impact in these areas and that future reports will provide quantitative evidence of progress in that regard (para. 86)	To improve passenger capacity utilization, the Mission periodically revises the regular weekly flight schedule and rotates or redeploys some of its air assets to match the required aircraft capacity.
The Advisory Committee is concerned that the majority of missions have yet to complete the required comprehensive mission training plans. Given that overall peacekeeping training resources for the current period exceed $25 million, of which mission budgets account for $18 million, the completion of the plans should be a priority. As such, the Committee recommends that the Secretary-General be requested to ensure that all missions comply with this requirement (para. 114)	The 2012/13 training plan for MONUSCO has been developed as part of the budget.
The Advisory Committee has repeatedly emphasized the need for training programmes and objectives to be linked to mandate implementation and organizational goals. The Committee views the establishment of strategic peacekeeping training priorities and the requirement for comprehensive individual mission training plans to reflect mission-specific needs as a positive step towards ensuring that this linkage occurs. The Committee expects that requests for training resources within the proposed mission budgets for the 2012/13 period will be made on the basis of clearly identified priorities laid down in the training plans of the respective missions (para. 115)	During the preparation of the budget, the Integrated Mission Training Centre stressed that the training requirements for all sections should be in line with the implementation of the Mission's mandated activities. Moreover, the heads of components, including the Chief of Staff, the Chief of Administrative Services, the Chief of Integrated Support Services and the Deputy Director of Mission Support reviewed, for accountability purposes, all training requirements requested by all sections under their areas of responsibility.
Given the level of funding being provided for training activities, the Committee is of the view that continued efforts are required to maximize the effectiveness and efficiency with which training programmes are delivered. In this regard, the Committee reiterates its position that travel for training should be kept under close review and limited to the extent possible (para. 135)	As a cost-saving measure in relation to training-related travel, MONUSCO seeks the services of local or regional training service providers wherever possible.

(A/65/743/Add.8)

Request/recommendation	*Action taken to implement request/recommendation*
The Committee reiterates the need for the expeditious implementation of the relevant recommendations of the Board of Auditors (para. 3)	The Mission endeavours to implement all previous recommendations of the Board of Auditors before the end of the financial period. Of the 55 recommendations issued for the financial period ended 30 June 2010, 34 have been implemented and 21 are under implementation.
With regard to unmanned aerial vehicles, the Committee expects that the lessons learned from this experience will be disseminated among peacekeeping missions and taken into account when planning for future surveillance operations (para. 9)	No unmanned aerial vehicles were deployed to MONUSCO, thus no lessons learned can be shared.
With regard to the integrated Mission headquarters project, the Committee expects that a detailed progress report, including updated cost projections and an indication of when savings will begin to accrue and from where, will be provided in the next budget submission (para. 51)	The 2012/13 budget makes no provision for an integrated Mission headquarters as the Mission is revising the concept. An independent financial consultant has been hired to provide advice and make recommendations on various options, which will become available upon completion of the consultancy.
The Committee emphasizes the importance of quick-impact projects as a way of enhancing relations between the Mission and the local population and expects that MONUSCO will implement all planned projects in a timely manner (para. 56)	The quick-impact project implementation rate has improved significantly over the past few financial periods. At the end of June 2009, reported expenditure accounted for only 80 per cent of the approved project budget, compared to 99.8 per cent at the end of June 2011.

C. Board of Auditors

(A/65/5 (Vol. II))

Request/recommendation	*Action taken to implement request/recommendation*
The Board recommends that the Office of Programme Planning, Budget and Accounts and the Department of Field Support: (a) require MONUSCO to intensify [its] efforts to recover all long-outstanding accounts receivable balances; and (b) assess the recoverability of long-outstanding balances and make the necessary adjusting entries in the accounts (para. 38)	(a) MONUSCO continues to follow up vigorously with clients to clear all outstanding accounts receivable balances. In a final attempt to recover long-outstanding receivables from Governments, United Nations agencies and other entities, the Mission has requested the assistance of the Department of Field Support to follow up with the relevant permanent missions to the United Nations. (b) The Mission is finalizing its review and will submit its request for write-off before the closing of the accounts. In addition, a review of receivables within the delegation of the Director of Mission Support has been

Request/recommendation	*Action taken to implement request/recommendation*
	completed and the Director has reviewed and approved the write-off. The Mission continues vigorously to review and follow up on all outstanding receivables and has tightened internal controls to minimize receivables and keep them to a maximum of 90 days.
The Board recommends that the Department of Field Support require all missions to improve the rate of implementation of quick-impact projects (para. 102)	The rate of implementation of quick-impact projects has improved significantly over the past few years. With the decentralization of the processing of project advances and expense reports to the field finance offices, the disbursement rate has improved significantly, resulting in speedier completion of projects during the 2010/11 period.
The Board recommends that the Department of Field Support require all missions: (a) to carry out full and complete physical verifications of non-expendable property; (b) to make every effort to ascertain the reasons why those assets have not been located; and (c) to expedite the process of discrepancy reconciliation to ensure that the data relating to non-expendable property are accurate (para. 130)	The Mission achieved a 100 per cent physical verification of assets during the most recent inspection cycle for the 2010/11 period. In cases in which assets are not located, security incident reports are submitted for investigation and write-off transactions are initiated after 90 days and within 360 days from the initial inspection. The Mission makes all efforts to monitor and reconcile discrepancies every month.
The Board is of the view that a full and effective physical count, supported by the timely reconciliation of all identified discrepancies, is essential to ensure complete and accurate records of expendable inventories and to facilitate decision-making with regard to expendable property (para. 158)	The Mission measures the performance of the management of expendable inventories by tracking the yearly cycle count process. The key performance indicator for the financial period 2010/11 indicated that the Mission's cycle count programme resulted in a 95.6 per cent full physical count against a target key performance indicator of 100 per cent, well within the expected variance of 25 per cent.
The Board recommends that the Department of Field Support require that all missions establish comprehensive stock level policies and take appropriate action with regard to slow-moving stock (para. 163)	The Mission has implemented the Department of Field Support stock level policy and the ratio of items in stock against the number of items in use is 15.5 per cent (against a Department-established requirement of less than 25 per cent). Taking into account the Mission's performance in the previous period, the 25 per cent ratio has been reduced to 20 per cent. Sector administrative units take appropriate actions in instances where slow-moving stock has been identified.
The Board recommends that the Department of Field Support require that all missions allow adequate time for vendors to submit their bids, as provided for in the Procurement Manual, or justify the short time frame provided (para. 181)	All deviations are justified in writing as part of the source selection plan.

Request/recommendation	*Action taken to implement request/recommendation*
The Board recommends that the Department of Field Support, in coordination with the Procurement Division: (a) endeavour to reduce the number of ex post facto cases; and (b) require that MONUSCO ... maintain a record of and monitor all such cases (para. 207)	MONUSCO maintains an up-to-date log of all ex post facto cases since 1 January 2009.
The Board recommends that the Department of Field Support conduct a review on long-vacant posts to determine whether they are still needed and take appropriate action, as necessary (para. 219)	Recruitment lead time has been significantly reduced, not only because of the population of the rosters but also because of the delegation of authority to the Mission to onboard staff (implemented in 2011), bringing the average recruitment time down from 9 to 12 months to 3 to 4 months.
The Board reiterates its previous recommendation that the Department of Field Support take appropriate measures to reduce recruitment lead times for needed vacant posts (para. 222)	Recruitment lead time has been significantly reduced by the use of rosters and the delegation of authority to the Mission to onboard staff (implemented in 2011). Whereas all onboarding activities previously had to be coordinated with Field Personnel Division, the Mission now communicates directly with selected candidates and the various divisions involved in the deployment of new staff. This has significantly reduced the coordination time frame in the onboarding process, bringing the average recruitment time down from 9 to 12 months to 3 to 4 months.
The Board recommends that the Department of Field Support require that MONUSCO: (a) implement adequate planning to avoid a high number of special flights; (b) implement and comply with the requirements of standard operating procedures for the processing of special flight requests; and (c) expedite, in consultation with Headquarters, the approval and implementation of the standard operating procedures on emergency or late booking requests (para. 253)	Since October 2010, recurrent cargo flights have been incorporated into the regular flight schedule, resulting in the reduction of special flights from 53 per cent in the 2009/10 period to 34.4 per cent in the 2010/11 period; since then, MONUSCO is in compliance with requirements of the standard operating procedures for the processing of special flight requests. The Director of Mission Support issued Administrative Circular No. 2007/012 of 31 August 2007 regarding procedures for emergency or late passenger booking requests, which remains in effect.

Request/recommendation	*Action taken to implement request/recommendation*
The Board recommends that the Department of Field Support require: (a) that MONUSCO maintain inventory levels for spare parts for vehicles, which will obviate the need for cannibalization; and (b) that MONUSCO ... regularly monitor the cost of maintaining the vehicles under [its] control and keep documentary evidence of the cost/benefit analysis used to support the continued use of vehicles reaching their replacement or write-off period (para. 266)	The recommendation has been achieved by implementing minimum and maximum stock levels for vehicle spare parts. A project was implemented to analyse the requirement for spare parts, identify fast-moving items and synchronize the workshops with delivery of spare parts. All transport officers are required to update Galileo fleet records showing an accurate current condition of the assets. In addition, transport equipment is being replaced in accordance with the provision of the Surface Transport Manual and vehicle replacement requirements have been included in the proposed 2012/13 budget.

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terminology has been applied with respect to proposed changes in human resources (see section I):

- **Post establishment**: a new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources.
- **Post reassignment**: an approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post.
- **Post redeployment**: an approved post is proposed to be redeployed to cover comparable or related functions in another office.
- **Post reclassification**: an approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially.
- **Post abolishment**: an approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the Mission.
- **Post conversion**: three possible options for post conversion are as follows:
  - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature.
  - Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts.
  - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts.

B. Terminology related to variance analysis

Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

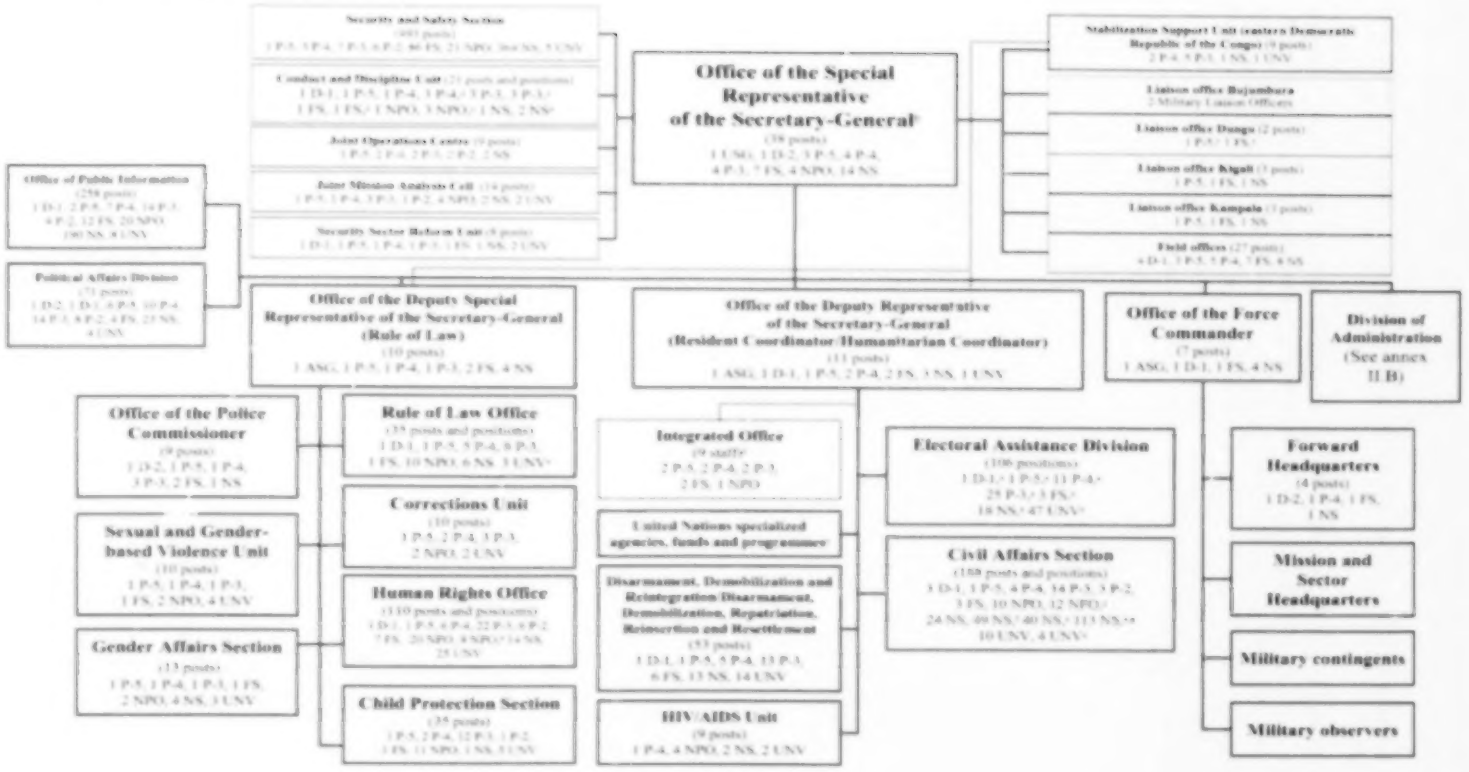
- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate.

- **External**: variances caused by parties or situations external to the United Nations.
- **Cost parameters**: variances caused by United Nations regulations, rules and policies.
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g. by reprioritizing or adding certain outputs) or efficiently (e.g. by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g. by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

Annex II

Organization charts

A. Substantive offices


Security and Safety Section
(493 posts)
1 P-5, 3 P-4, 7 P-3, 6 P-2, 86 FS, 21 NPO, 366 NS, 3 UNV
Conduct and Discipline Unit (21 posts and positions)
1 D-1, 1 P-5, 1 P-4, 3 P-4,[a] 3 P-3, 3 P-3,[c]
1 FS, 1 FS,[c] 1 NPO, 3 NPO,[c] 1 NS, 2 NS[a]
Joint Operations Centre (9 posts)
1 P-5, 2 P-4, 2 P-3, 2 P-2, 2 NS
Joint Mission Analysis Cell (14 posts)
1 P-5, 3 P-4, 3 P-3, 1 P-2, 4 NPO, 2 NS, 2 UNV
Security Sector Reform Unit (8 posts)
1 D-1, 1 P-5, 1 P-4, 1 P-3, 1 FS, 1 NS, 2 UNV
Office of Public Information
(258 posts)
1 D-1, 2 P-5, 7 P-4, 14 P-3,
4 P-2, 12 FS, 20 NPO,
190 NS, 8 UNV
Political Affairs Division
(71 posts)
1 D-2, 1 D-1, 6 P-5, 10 P-4,
14 P-3, 8 P-2, 4 FS, 23 NS,
4 UNV
Office of the Special Representative of the Secretary-General[a]
(38 posts)
1 USG, 1 D-2, 3 P-5, 4 P-4,
4 P-3, 7 FS, 4 NPO, 14 NS
Stabilization Support Unit (eastern Democratic Republic of the Congo) (9 posts)
2 P-4, 5 P-3, 1 NS, 1 UNV
Liaison office Bujumbura
2 Military Liaison Officers
Liaison office Dungu (2 posts)
1 P-5,[c] 1 FS,[c]
Liaison office Kigali (3 posts)
1 P-5, 1 FS, 1 NS
Liaison office Kampala (3 posts)
1 P-5, 1 FS, 1 NS
Field offices (27 posts)
4 D-1, 1 P-5, 5 P-4, 7 FS, 6 NS
Office of the Deputy Special Representative of the Secretary-General (Rule of Law)
(10 posts)
1 ASG, 1 P-5, 1 P-4, 1 P-3, 2 FS, 4 NS
Office of the Deputy Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator)
(11 posts)
1 ASG, 1 D-1, 1 P-5, 2 P-4, 2 FS, 3 NS, 1 UNV
Office of the Force Commander
(7 posts)
1 ASG, 1 D-1, 1 FS, 4 NS
Division of Administration
(See annex II B)
Office of the Police Commissioner
(9 posts)
1 D-2, 1 P-5, 1 P-4,
3 P-3, 2 FS, 1 NS
Rule of Law Office
(35 posts and positions)
1 D-1, 1 P-5, 5 P-4, 6 P-3,
1 FS, 10 NPO, 6 NS, 3 UNV[a]
Corrections Unit
(10 posts)
1 P-5, 2 P-4, 3 P-3,
2 NPO, 2 UNV
Human Rights Office
(110 posts and positions)
1 D-1, 1 P-5, 6 P-4, 22 P-3, 6 P-2,
7 FS, 20 NPO, 6 NPO,[c] 14 NS,
25 UNV
Child Protection Section
(35 posts)
1 P-5, 2 P-4, 12 P-3, 1 P-2,
1 FS, 11 NPO, 1 NS, 3 UNV
Sexual and Gender-based Violence Unit
(10 posts)
1 P-5, 1 P-4, 1 P-3,
1 FS, 2 NPO, 4 UNV
Gender Affairs Section
(13 posts)
1 P-5, 1 P-4, 1 P-3, 1 FS,
2 NPO, 4 NS, 3 UNV
Integrated Office
(9 staff)[a]
2 P-5, 2 P-4, 2 P-3,
2 FS, 1 NPO
United Nations specialized agencies, funds and programmes
Disarmament, Demobilization and Reintegration/Disarmament, Demobilization, Repatriation, Reinsertion and Resettlement
(53 posts)
1 D-1, 1 P-5, 5 P-4, 13 P-3,
6 FS, 13 NS, 14 UNV
HIV/AIDS Unit
(9 posts)
1 P-4, 4 NPO, 2 NS, 2 UNV
Electoral Assistance Division
(106 positions)
1 D-1,[c] 1 P-5,[c] 11 P-4,[c]
25 P-3,[c] 3 FS,[c]
18 NS,[c] 47 UNV[c]
Civil Affairs Section
(150 posts and positions)
3 D-1, 1 P-5, 4 P-4, 14 P-3, 3 P-2,
3 FS, 10 NPO, 12 NPO,[c]
24 NS, 49 NS,[c] 40 NS,[c] 113 NS,[c][d]
10 UNV, 4 UNV[c]
Forward Headquarters
(4 posts)
1 D-2, 1 P-4, 1 FS,
1 NS
Mission and Sector Headquarters
Military contingents
Military observers

Total: 1,681

Abbreviations: ASG, Assistant Secretary-General; FAO, Food and Agriculture Organization of the United Nations; FS, Field Service; GIS, Geographic Information Systems; ILO, International Labour Organization; IMF, International Monetary Fund; IOM, International Organization for Migration; NPO, National Professional Officer; NS, national General Service staff; OCHA, Office for the Coordination of Humanitarian Affairs; UNAIDS, Joint United Nations Programme on HIV/AIDS; UNDP, United Nations Development Programme; UNESCO, United Nations Educational, Scientific and Cultural Organization; UNFPA, United Nations Population Fund; UNHCR, Office of the United Nations High Commissioner for Refugees; UNICEF, United Nations Children's Fund; UNOPS, United Nations Office for Project Services; UNV, United Nations Volunteer; USG, Under-Secretary-General; WHO, World Health Organization; OHCHR, Office of the United Nations High Commissioner for Human Rights.

[a] Funded under general temporary assistance.

[b] Includes the immediate Office of the SRSG, the Legal Affairs Section, the Quick-Impact Projects Unit, the Protocol Unit, the Strategic Planning Cell.

[c] Redeployed.

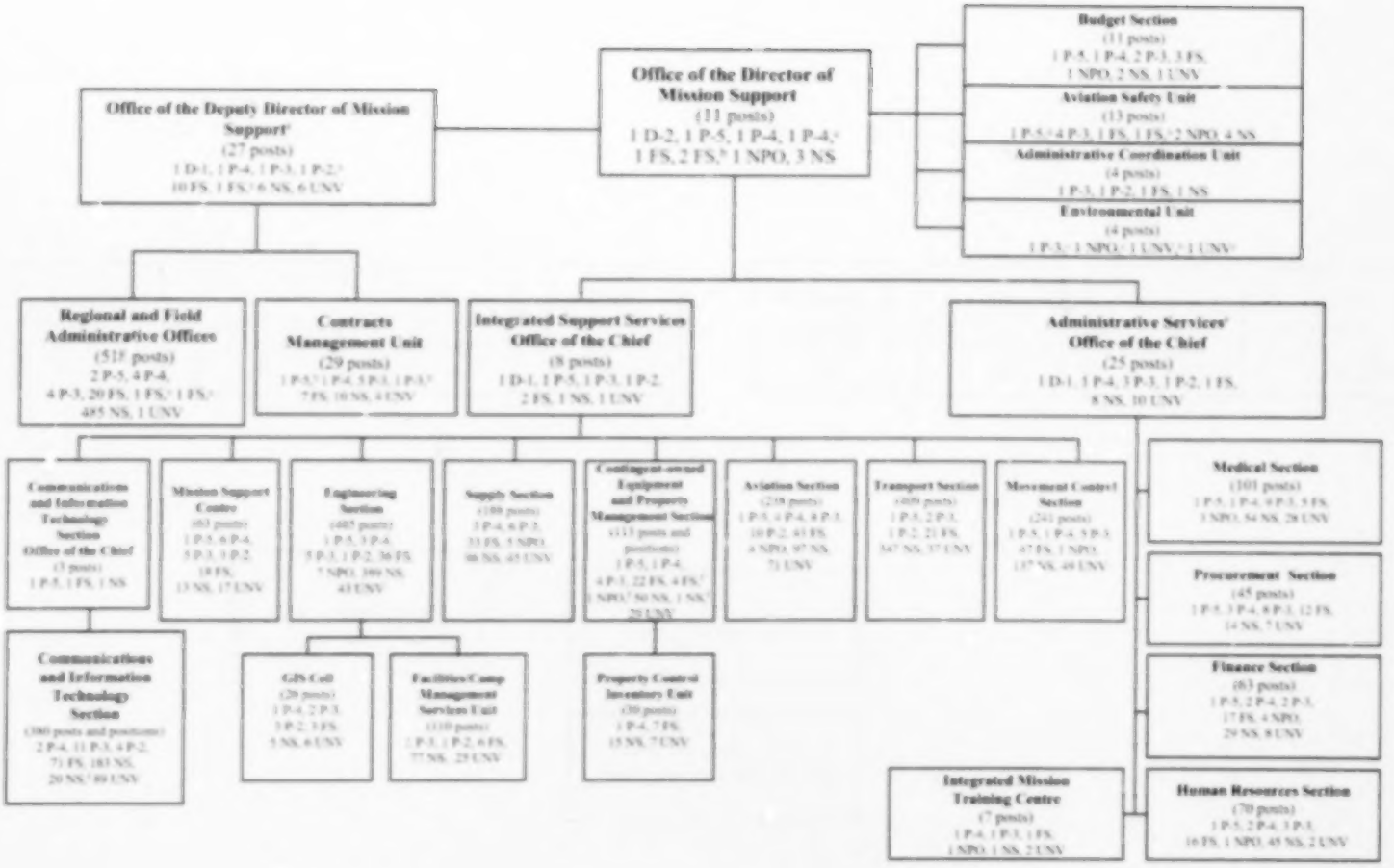
[d] Funded by UNDP, the United Nations Development Group Office and the United Nations country team.

[e] UNDP, World Bank, UNESCO, UNICEF, UNOPS, ILO, FAO, UNFPA, OHCHR, UNHCR, IMF, OCHA, WHO, UNAIDS, IOM.

[f] Reassigned.

[g] New post or position.

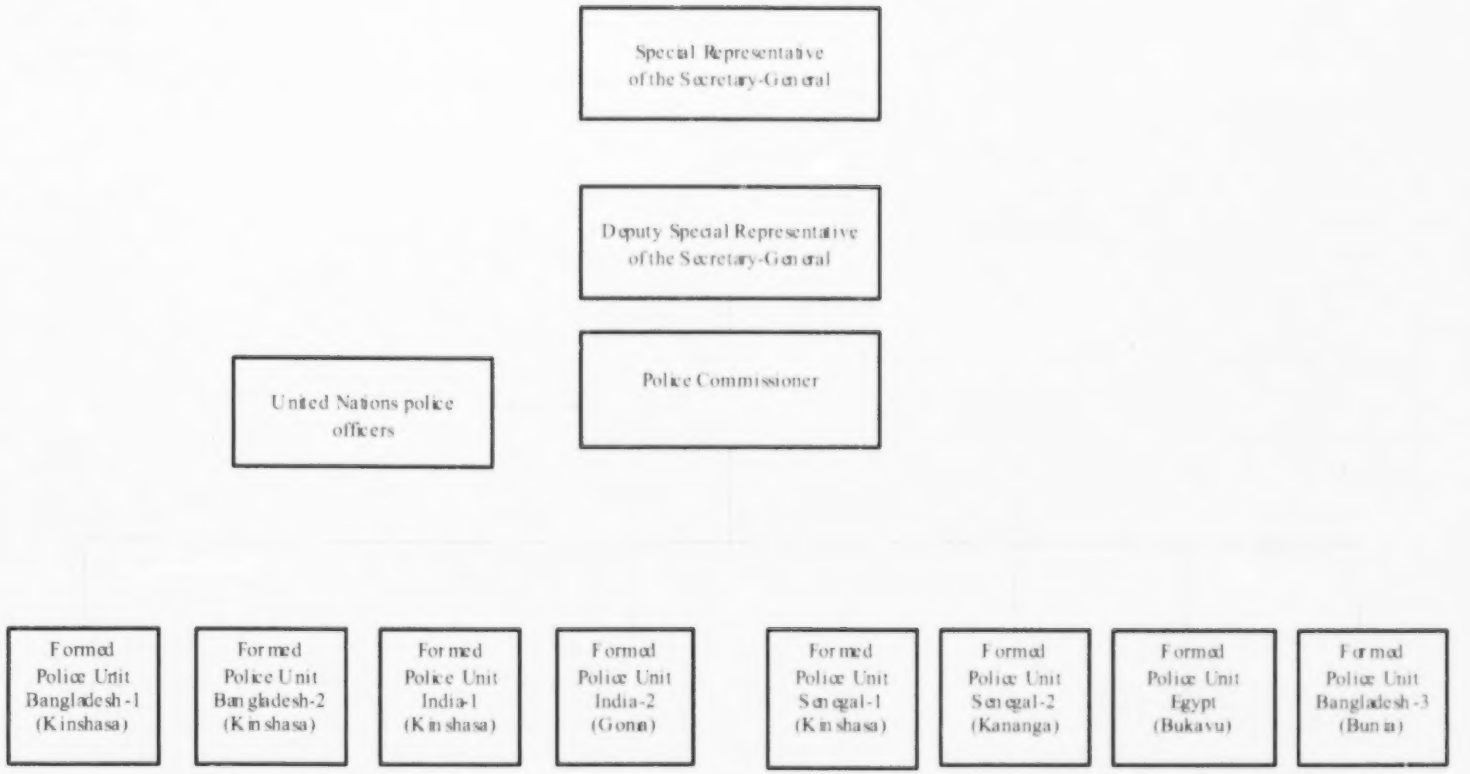
B. Mission Support Division


Office of the Director of Mission Support
(11 posts)
1 D-2, 1 P-5, 1 P-4, 1 P-4,[c] 1 FS, 2 FS,[b] 1 NPO, 3 NS
Budget Section
(11 posts)
1 P-5, 1 P-4, 2 P-3, 3 FS, 1 NPO, 2 NS, 1 UNV
Aviation Safety Unit
(13 posts)
1 P-5,[c] 4 P-3, 1 FS, 1 FS,[c] 2 NPO, 4 NS
Administrative Coordination Unit
(4 posts)
1 P-3, 1 P-2, 1 FS, 1 NS
Environmental Unit
(4 posts)
1 P-3,[c] 1 NPO,[c] 1 UNV,[c] 1 UNV[c]
Office of the Deputy Director of Mission Support[a]
(27 posts)
1 D-1, 1 P-4, 1 P-3, 1 P-2,[c] 10 FS, 1 FS,[c] 6 NS, 6 UNV
Regional and Field Administrative Offices
(518 posts)
2 P-5, 4 P-4, 4 P-3, 20 FS, 1 FS,[c] 1 FS,[c] 495 NS, 1 UNV
Contracts Management Unit
(29 posts)
1 P-5,[c] 1 P-4, 5 P-3, 1 P-3,[c] 7 FS, 10 NS, 4 UNV
Integrated Support Services Office of the Chief
(8 posts)
1 D-1, 1 P-5, 1 P-3, 1 P-2, 2 FS, 1 NS, 1 UNV
Administrative Services[e] Office of the Chief
(25 posts)
1 D-1, 1 P-4, 3 P-3, 1 P-2, 1 FS, 8 NS, 10 UNV
Communications and Information Technology Section Office of the Chief
(3 posts)
1 P-5, 1 FS, 1 NS
Communications and Information Technology Section
(300 posts and positions)
2 P-4, 11 P-3, 4 P-2, 71 FS, 183 NS, 20 NS,[c] 89 UNV
Mission Support Centre
(63 posts)
1 P-5, 6 P-4, 5 P-3, 3 P-2, 19 FS, 13 NS, 17 UNV
Engineering Section
(405 posts)
1 P-5, 3 P-4, 5 P-3, 1 P-2, 36 FS, 7 NPO, 309 NS, 43 UNV
GIS Cell
(29 posts)
1 P-4, 2 P-3, 3 P-2, 3 FS, 5 NS, 6 UNV
Facilities/Camp Management Services Unit
(110 posts)
1 P-3, 1 P-2, 6 FS, 77 NS, 25 UNV
Supply Section
(100 posts)
3 P-4, 6 P-3, 33 FS, 5 NPO, 46 NS, 45 UNV
Contingent-owned Equipment and Property Management Section
(133 posts and positions)
1 P-5, 1 P-4, 4 P-3, 22 FS, 4 FS,[c] 1 NPO,[c] 50 NS, 1 NS,[c] 29 UNV
Property Control Inventory Unit
(30 posts)
1 P-4, 7 FS, 15 NS, 7 UNV
Aviation Section
(210 posts)
1 P-5, 4 P-4, 8 P-3, 10 P-2, 63 FS, 6 NPO, 97 NS, 21 UNV
Transport Section
(409 posts)
1 P-5, 2 P-3, 1 P-2, 21 FS, 347 NS, 37 UNV
Movement Control Section
(241 posts)
1 P-5, 1 P-4, 5 P-3, 67 FS, 1 NPO, 137 NS, 49 UNV
Medical Section
(101 posts)
1 P-5, 1 P-4, 9 P-3, 5 FS, 3 NPO, 54 NS, 28 UNV
Procurement Section
(45 posts)
1 P-5, 3 P-4, 8 P-3, 12 FS, 14 NS, 7 UNV
Finance Section
(63 posts)
1 P-5, 2 P-4, 2 P-3, 17 FS, 4 NPO, 29 NS, 8 UNV
Human Resources Section
(70 posts)
1 P-5, 2 P-4, 3 P-3, 16 FS, 1 NPO, 45 NS, 2 UNV
Integrated Mission Training Centre
(7 posts)
1 P-4, 1 P-3, 1 FS, 1 NPO, 1 NS, 2 UNV

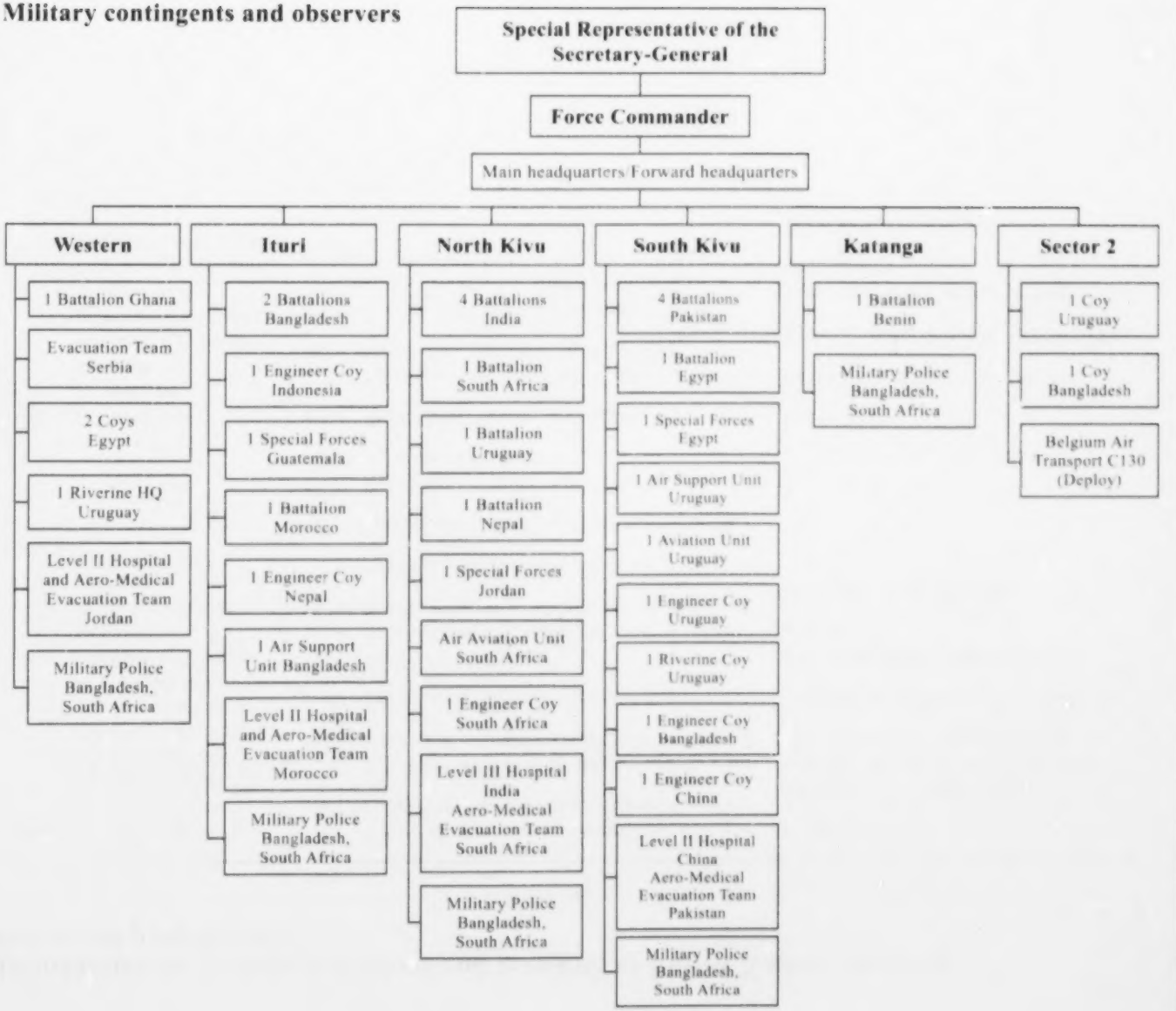
TOTAL : 3,212

[a] Includes Local Property Survey Claims Review Board and Board of Inquiry Unit.
[b] Reassigned.
[c] Redeployed.
[d] Upgraded.
[e] Includes UNV Programme Support Unit, Welfare Unit, Translation and Interpretation Unit and Staff Counsellor.
[f] Funded under general temporary assistance.

C. United Nations police


Special Representative of the Secretary-General
Deputy Special Representative of the Secretary-General
Police Commissioner
United Nations police officers
Formed Police Unit Bangladesh-1 (Kinshasa)
Formed Police Unit Bangladesh-2 (Kinshasa)
Formed Police Unit India-1 (Kinshasa)
Formed Police Unit India-2 (Goma)
Formed Police Unit Senegal-1 (Kinshasa)
Formed Police Unit Senegal-2 (Kananga)
Formed Police Unit Egypt (Bukavu)
Formed Police Unit Bangladesh-3 (Bunia)

D. Military contingents and observers



Annex III

Information on funding provisions and activities of United Nations agencies, funds and programmes

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
1. Government and institutional development	1.1 The institutional framework of the Democratic Republic of the Congo and citizen structures are reinforced with a view to ensuring the promotion of human rights and development in the country	1.1.1 Public administration is supported with a view to improving the quality of its services 1.1.2 Development planning and the coordination and management of public resources are improved 1.1.3 The accountability of citizen structures is improved 1.1.4 Access to justice, the promotion of human rights and the protection of civilians are improved 1.1.5 National statistical capacities are improved 1.1.6 The decentralization process is supported 1.1.7 Regional migration management mechanisms are reinforced	**Lead**: UNDP **Partners**: UNJHRO, UNICEF, UNFPA, MONUSCO, UN-Women, ILO, FAO, WFP, UNHCR, IOM **Funding requirements**: $132,621,962 **Total committed (core funding)**: $12,643,200 **Total gap**: $119,978,762
2. Pro-poor growth and employment creation	2.1 Public institutions successfully implement policies and programmes able to accelerate employment creation and increase revenue	2.1.1 Productivity sectors are improved 2.1.2 Small and medium-sized enterprises benefit from programmes that promote investment 2.1.3 Employment opportunities and training increase, particularly for young people, women and vulnerable groups	**Lead**: FAO **Partners**: UNDP, ILO, UNIDO **Funding requirements**: $72,207,513 **Total committed (core funding)**: $13,735,000 **Total gap**: $58,472,513

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
3. Development of human capital and fight against HIV/AIDS	3.1 The population of the Democratic Republic of the Congo benefits from increased and improved basic social services	3.1.1 The population benefits from improved health services, particularly regarding maternal and child health and nutrition 3.1.2 The population enjoys access to equitable and high-quality education and professional training 3.1.3 The population enjoys access to improved water and sanitation services	**Lead**: UNICEF **Partners**: WFP, WHO, UNOPS, UNESCO, ILO, UNFPA, WHO, UNEP **Funding requirements**: $153,723,874 **Total committed (core funding)**: $45,981,003 **Total gap**: $107,742,871
	3.2 National responses to the HIV/AIDS epidemic are improved	3.2.1 All public, private, community and religious institutions subscribe to the programme to eliminate mother-to-child transmission of HIV 3.2.2 National and decentralized institutional capacities are increased to plan and implement multisectoral HIV/AIDS programmes	**Lead**: UNAIDS **Partners**: ILO, UNFPA, UNICEF, WHO, UNDP, UNHCR, UNOPS, WFP, UNESCO, FAO, MONUSCO **Funding requirements**: $9,258,825 **Total committed (core funding)**: $2,792,000 **Total gap**: $6,466,825
4. Climate change and sustainable management of natural resources	4.1 The Congolese Government improves its management of natural resources	4.1.1 Strategies to limit climate change are developed 4.1.2 Forest management tools are adopted at all levels of society 4.1.3 A system for natural catastrophe management is put in place 4.1.4 Climate change adaptation programmes are put in place 4.1.5 Strategic partnerships are facilitated to promote Government actions in seeking economic transformation 4.1.6 The country's greenhouse-gas emissions are measured, reported and verified	**Lead**: UNDP **Partners**: UNEP, UNIDO, UN-Habitat, FAO, WFP, UNOPS **Funding requirements**: $32,600,000 **Total committed (core funding)**: $2,644,000 **Total gap**: $29,956,000

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
5. Stabilization and peace consolidation	5.1 All regions of the country register significant progress in the protection of civilians, respect for human rights and the reduction of conflict and tensions	5.1.1 A joint security sector reform strategy is implemented 5.1.2 A plan of action to end child recruitment is finalized and assistance to children affected by armed conflict is provided efficiently 5.1.3 Survivors of sexual violence receive multisectoral assistance 5.1.4 Vulnerable populations are better taken into account by legal and institutional frameworks 5.1.5 The conditions for the return and reintegration of refugees are improved 5.1.6 Conflict prevention strategies and mechanisms are developed and implemented	**Lead**: UNDP/MONUSCO **Partners**: FAO, UNEP, WFP, UNJHRO, UNICEF, ILO, UN-Women, WHO, UN-Habitat, UNHCR, UNFPA **Funding requirements**: $117,143,197 **Total committed (core funding)**: $7,561,398 **Total gap**: $109,581,799

Abbreviations: FAO, Food and Agriculture Organization of the United Nations; ILO, International Labour Organization; IMF, International Monetary Fund; IOM, International Organization for Migration; MONUSCO, United Nations Organization Stabilization Mission in the Democratic Republic of the Congo; OCHA, Office for the Coordination of Humanitarian Affairs; UNAIDS, Joint United Nations Programme on HIV/AIDS; UNDP, United Nations Development Programme; UNEP, United Nations Environment Programme; UNESCO, United Nations Educational, Scientific and Cultural Organization; UNFPA, United Nations Population Fund; UN-Habitat, United Nations Human Settlements Programme; UNHCR, Office of the United Nations High Commissioner for Refugees; UNJHRO, United Nations Joint Human Rights Office; UNICEF, United Nations Children's Fund; UNIDO, United Nations Industrial Development Organization; UNOPS, United Nations Office for Project Services; UN-Women, United Nations Entity for Gender Equality and the Empowerment of Women; WFP, World Food Programme; WHO, World Health Organization.

Map No. 4412 Rev. 06 UNITED NATIONS
January 2012

Department of Field Support
Cartographic Section